State of South Dakota

NINETIETH SESSION LEGISLATIVE ASSEMBLY, 2015

324W0007

HOUSE BILL NO. 1208

Introduced by: The Committee on Appropriations

- 1 FOR AN ACT ENTITLED, An Act to appropriate money for the ordinary expenses of the
- 2 legislative, judicial, and executive departments of the state, the expenses of state institutions,
- 3 interest on the public debt, and for common schools.
- 4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF SOUTH DAKOTA:
- 5 Section 1. There is hereby appropriated out of any money in the state treasury not otherwise
- 6 appropriated the following sums of money or expenditure authority, or so much thereof as may
- 7 be necessary, for the ordinary expenses of the legislative, judicial, and executive departments
- 8 of the state, certain officers, boards, and commissions, and support and maintenance of the
- 9 educational, charitable, and penal institutions of the state for the fiscal year ending June 30,
- 10 2016.

| 11 12 | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|----------|---------------------------------|------------------|------------------|----------------|----------------|
| 13 14 | SECTION 2. DEPARTMENT OF EXECUT | IVE MANACEMENT | | | |
| 15 | (1) Office of the Governor | IVE MANAGEMENT | | | |
| 16 | Personal Services | \$1,807,389 | \$231,727 | \$0 | \$2,039,116 |
| 17 18 | Operating Expenses | \$409,605 | \$46,894 | \$0 | \$456,499 |
| 19 | Total | \$2,216,994 | \$278,621 | \$0 | \$2,495,615 |
| 20 21 | F.T.E. | | | | 21.5 |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|-----|--------------------------------------|------------------|------------------|----------------|----------------------|
| 1 | (2) | Governor's Contingency Fund | | | | |
| 2 | ` ' | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 3 4 | | Operating Expenses | \$75,000 | \$0 | \$0 | \$75,000 |
| 1 2 3 4 5 6 7 8 9 | | Total F.T.E. | \$75,000 | \$0 | \$0 | \$75,000 0.0 |
| 8 | (3) | Governor's Office of Economic Develo | opment | | | |
| 9 | | Personal Services | \$1,649,175 | \$528,539 | \$632,065 | \$2,809,779 |
| 10 11 | | Operating Expenses | \$850,439 | \$11,160,233 | \$20,624,293 | \$32,634,965 |
| 12 13 14 | | Total F.T.E. | \$2,499,614 | \$11,688,772 | \$21,256,358 | \$35,444,744 40.6 |
| 15 | (4) | Office of Research Commerce | | | | |
| 16 | | Personal Services | \$173,861 | \$0 | \$0 | \$173,861 |
| 17 18 | | Operating Expenses | \$3,689,668 | \$0 | \$500,000 | \$4,189,668 |
| 19 | | Total F.T.E. | \$3,863,529 | \$0 | \$500,000 | \$4,363,529 2.0 |
| $\frac{21}{22}$ | (5) | SD Housing Development Authorityl | nformational | | | |
| $\frac{22}{23}$ | (3) | Personal Services | \$0 | \$1,455,579 | \$3,238,688 | \$4,694,267 |
| 24 25 | | Operating Expenses | \$0 \$0 | \$679,308 | \$6,838,212 | \$7,517,520 |
| 25 26 | | Total | \$0 | \$2,134,887 | \$10,076,900 | \$12,211,787 |
| 20 21 22 23 24 25 26 27 28 | | F.T.E. | φυ | \$2,134,007 | \$10,070,900 | 65.0 |
| 28 29 | (6) | SD Science and Technology Authority | Informational | | | |
| 30 | (0) | Personal Services | \$0 | \$0 | \$2,935,386 | \$2,935,386 |
| 29 30 31 32 33 34 35 | | Operating Expenses | \$0 | \$0 | \$6,230,000 | \$6,230,000 |
| 33 | | Total | \$0 | \$0 | \$9,165,386 | \$9,165,386 |
| 34 35 | | F.T.E. | | | | 33.0 |
| 36 | (7) | SD Energy Infrastructure AuthorityIn | formational | | | |
| 37 | | Personal Services | \$0 | \$0 | \$27,366 | \$27,366 |
| 38 39 | | Operating Expenses | \$0 | \$0 | \$31,606 | \$31,606 |
| 40 | | Total | \$0 | \$0 | \$58,972 | \$58,972 |
| 41 42 43 44 45 | | F.T.E. | | | | 0.0 |
| 43 | (8) | SD Ellsworth Development Authority- | -Informational | | | |
| 44 | (0) | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 45 46 | | Operating Expenses | \$0 | \$0 | \$594,180 | \$594,180 |
| 40 47 | | Total | \$0 | \$0 | \$594,180 | \$594,180 |
| 48 | | F.T.E. | φυ | φ0 | \$394,100 | 0.0 |
| 49 50 | (9) | Building South DakotaInformational | | | | |
| 51 | (-) | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 52 | | Operating Expenses | \$0 | \$0 | \$7,000,000 | \$7,000,000 |
| 53 | | | ** | ** | d= 000 000 | d= 222 25 |
| 46 47 48 49 50 51 52 53 54 55 56 | | Total F.T.E. | \$0 | \$0 | \$7,000,000 | \$7,000,000 0.0 |
| 20 | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|-------|--------------------------------------|--------------------------|------------------|---|----------------|
| 1 | (10) | Lieutenant Governor | | | | |
| 2 | (- / | Personal Services | \$20,843 | \$0 | \$0 | \$20,843 |
| 3 | | Operating Expenses | \$13,268 | \$0 | \$0 | \$13,268 |
| 4 | | 3 1 | , | | | , |
| 5 | | Total | \$34,111 | \$0 | \$0 | \$34,111 |
| 6 | | F.T.E. | | | | 0.5 |
| 1 2 3 4 5 6 7 8 9 | | | | | | |
| 0 | (11) | Bureau of Finance and Management | | 40 | Φ2 261 022 | #2.024.0c0 |
| 10 | | Personal Services | \$662,937 | \$0 | \$2,361,932 | \$3,024,869 |
| 10 | | Operating Expenses | \$217,921 | \$0 | \$2,486,489 | \$2,704,410 |
| 12 | | Total | \$880,858 | \$0 | \$4,848,421 | \$5,729,279 |
| 13 | | F.T.E. | 7, | ** | + ,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 36.0 |
| 14 | | | | | | |
| 15 | (12) | Sale Leaseback, BFM | | | | |
| 16 | | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 17 | | Operating Expenses | \$4,500,000 | \$0 | \$0 | \$4,500,000 |
| 18 | | | | | | |
| 19 | | Total | \$4,500,000 | \$0 | \$0 | \$4,500,000 |
| 20 21 | | F.T.E. | | | | 0.0 |
| 21 | (13) | Computer Services and Development | | | | |
| $\frac{22}{23}$ | (13) | Personal Services | \$0 | \$0 | \$0 | \$0 |
| $\frac{23}{24}$ | | | | | | |
| 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 | | Operating Expenses | \$0 | \$0 | \$2,000,000 | \$2,000,000 |
| 26 | | Total | \$0 | \$0 | \$2,000,000 | \$2,000,000 |
| $\frac{1}{27}$ | | F.T.E. | ** | ** | +-,, | 0.0 |
| 28 | | | | | | |
| 29 | (14) | Building AuthorityInformational | | | | |
| 30 | | Personal Services | \$0 | \$0 | \$2,500 | \$2,500 |
| 31 | | Operating Expenses | \$0 | \$0 | \$516,546 | \$516,546 |
| 32 | | | | | | |
| 33 | | Total | \$0 | \$0 | \$519,046 | \$519,046 |
| 3 4 35 | | F.T.E. | | | | 0.0 |
| 35 36 | (15) | Health & Education Facilities Author | rity Informational | | | |
| 37 | (13) | Personal Services | so | \$0 | \$490,513 | \$490,513 |
| 38 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$226,293 | \$226,293 |
| 39 | | Operating Expenses | ΨΟ | ΨΟ | Ψ220,273 | Ψ220,273 |
| 40 | | Total | \$0 | \$0 | \$716,806 | \$716,806 |
| 41 | | F.T.E. | | | | 6.0 |
| 41 42 43 44 45 | | | | | | |
| 43 | (16) | Employee Compensation and Billing | Pools | | | |
| 44 | | Personal Services | \$10,855,677 | \$5,516,019 | \$12,084,389 | \$28,456,085 |
| 45 | | Operating Expenses | \$1,475,116 | \$953,123 | \$2,295,571 | \$4,723,810 |
| 46 47 48 | | | *** *** | * | **** | *** .=* |
| 4/ | | Total | \$12,330,793 | \$6,469,142 | \$14,379,960 | \$33,179,895 |
| 40 40 | | F.T.E. | | | | 0.0 |
| 49 50 51 52 53 54 55 56 | (17) | Educational Enhancement Funding C | ornaration Informational | | | |
| 51 | (17) | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 52 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$181,261 | \$181,261 |
| 53 | | Operating Expenses | φυ | φU | φ101,201 | φ101,201 |
| 54 | | Total | \$0 | \$0 | \$181,261 | \$181,261 |
| 55 | | F.T.E. | 40 | 40 | +-J 1,2 J1 | 0.0 |
| 56 | | | | | | |
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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|-------|--|------------------|------------------|-----------------|------------------|
| 1 | (18) | Administrative Services, Bureau of Adminis | tration (BOA) | | | |
| 2 | ` / | Personal Services | \$0 | \$0 | \$366,875 | \$366,875 |
| 1 2 3 4 5 6 7 8 9 | | Operating Expenses | \$683 | \$0 | \$107,208 | \$107,891 |
| 5 | | Total | \$683 | \$0 | \$474,083 | \$474,766 |
| 6 7 | | F.T.E. | | | | 3.5 |
| 8 | (19) | Sale Leaseback (BFM/BOA) | | | | |
| 9 | | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 10 11 | | Operating Expenses | \$318,688 | \$0 | \$0 | \$318,688 |
| 12 | | Total | \$318,688 | \$0 | \$0 | \$318,688 |
| 13 14 | | F.T.E. | | | | 0.0 |
| 15 | (20) | Central Services | | | | |
| 16 | | Personal Services | \$181,890 | \$0 | \$6,648,974 | \$6,830,864 |
| 17 18 | | Operating Expenses | \$208,503 | \$0 | \$16,363,414 | \$16,571,917 |
| 10 | | Total | \$390,393 | \$0 | \$23,012,388 | \$23,402,781 |
| 20 | | F.T.E. | \$390,393 | \$0 | \$23,012,366 | 138.5 |
| 21 | | 1.1.2. | | | | 130.3 |
| 22 | (21) | State Engineer | | | | |
| 23 | | Personal Services | \$0 | \$0 | \$1,025,627 | \$1,025,627 |
| 24 | | Operating Expenses | \$0 | \$0 | \$219,732 | \$219,732 |
| 26 | | Total | \$0 | \$0 | \$1,245,359 | \$1,245,359 |
| 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 | | F.T.E. | ** | ** | + -, <u>-</u> , | 14.0 |
| 28 29 | (22) | Statewide Maintenance and Repair | | | | |
| 30 | (/ | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 31 | | Operating Expenses | \$11,520,962 | \$500,000 | \$1,761,041 | \$13,782,003 |
| 32 33 | | Total | ¢11.520.062 | \$500,000 | \$1,761,041 | \$13,782,003 |
| 3 <i>3</i> | | F.T.E. | \$11,520,962 | \$300,000 | \$1,761,041 | 0.0 |
| 35 | | 1.1.L. | | | | 0.0 |
| 36 | (23) | Office of Hearing Examiners | | | | |
| 37 | | Personal Services | \$250,667 | \$0 | \$0 | \$250,667 |
| 38 | | Operating Expenses | \$69,747 | \$0 | \$0 | \$69,747 |
| 39 40 | | T. 4.1 | ¢220 414 | ΦO | ΦO | ¢220 414 |
| | | Total F.T.E. | \$320,414 | \$0 | \$0 | \$320,414 3.0 |
| 42 | | 1'.1.E. | | | | 3.0 |
| 43 | (24) | PEPL Fund AdministrationInformational | | | | |
| 44 | (= .) | Personal Services | \$0 | \$0 | \$393,812 | \$393,812 |
| 41 42 43 44 45 | | Operating Expenses | \$0 | \$0 | \$1,829,769 | \$1,829,769 |
| 46 | | | | | | |
| 4/ | | Total | \$0 | \$0 | \$2,223,581 | \$2,223,581 |
| 46 47 48 49 50 51 52 53 54 55 56 | | F.T.E. | | | | 4.0 |
| 50 | (25) | PEPL Fund ClaimsInformational | | | | |
| 51 | | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 52 | | Operating Expenses | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| 53 | | | | | | |
| 54 | | Total | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| 33 56 | | F.T.E. | | | | 0.0 |
| 30 | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------|---|------------------|------------------|------------------------|------------------------|
| | | | 701.25 | 101,25 | 101,25 | 101,22 |
| $\frac{1}{2}$ | (26) | Data Centers, Bureau of Information and | , , | 40 | Φ5 110 c0 5 | Φ5 110 COT |
| 2 | | Personal Services | \$0 | \$0 | \$5,110,607 | \$5,110,607 |
| 4 | | Operating Expenses | \$0 | \$0 | \$4,304,067 | \$4,304,067 |
| 5 | | Total | \$0 | \$0 | \$9,414,674 | \$9,414,674 |
| 6 | | F.T.E. | | | | 64.0 |
| 1 2 3 4 5 6 7 8 | (27) | Development | | | | |
| 9 | (21) | Personal Services | \$0 | \$0 | \$12,003,615 | \$12,003,615 |
| 10 | | Operating Expenses | \$0 | \$0 | \$1,970,701 | \$1,970,701 |
| 11 | | | | | , ,, ,, . | , ,, ,, , |
| 12 | | Total | \$0 | \$0 | \$13,974,316 | \$13,974,316 |
| 13 | | F.T.E. | | | | 153.0 |
| 14 15 | (28) | Telecommunications Services | | | | |
| 16 | (20) | Personal Services | \$0 | \$0 | \$6,677,602 | \$6,677,602 |
| 17 | | Operating Expenses | \$0 | \$0 | \$9,932,950 | \$9,932,950 |
| 18 | | | | | | |
| 19 | | Total | \$0 | \$0 | \$16,610,552 | \$16,610,552 |
| 20 | | F.T.E. | | | | 87.0 |
| 20 21 22 23 24 25 26 27 28 | | | | | | |
| 22 | (29) | South Dakota Public Broadcasting | ** | ** | ****** | |
| 23 24 | | Personal Services | \$2,646,527 | \$0 | \$894,110 | \$3,540,637 |
| 2 4 25 | | Operating Expenses | \$1,226,745 | \$1,098,807 | \$2,709,156 | \$5,034,708 |
| 26 | | Total | \$3,873,272 | \$1,098,807 | \$3,603,266 | \$8,575,345 |
| $\frac{1}{27}$ | | F.T.E. | 70,0.0,0.0 | +-,,, | ++,+++,-++ | 59.5 |
| 28 | | | | | | |
| 29 | (30) | BIT Administration | | | | |
| 30 | | Personal Services | \$0 | \$2,907 | \$1,491,735 | \$1,494,642 |
| 30 31 32 33 | | Operating Expenses | \$0 | \$0 | \$305,633 | \$305,633 |
| 32 33 | | Total | \$0 | \$2,907 | \$1,797,368 | \$1,800,275 |
| 34 | | F.T.E. | ΦΟ | \$2,907 | \$1,797,300 | 16.0 |
| 35 | | 1.1.2. | | | | 10.0 |
| 36 37 | (31) | State Radio Engineering | | | | |
| 37 | | Personal Services | \$656,979 | \$127,952 | \$11,389 | \$796,320 |
| 38 | | Operating Expenses | \$2,138,647 | \$395,337 | \$143,927 | \$2,677,911 |
| 39 | | | | | | |
| 40 | | Total | \$2,795,626 | \$523,289 | \$155,316 | \$3,474,231 |
| 41 42 | | F.T.E. | | | | 11.0 |
| 43 | (32) | Personnel Management and Employee Be | enefits (RHR) | | | |
| 44 | (32) | Personal Services | \$202,720 | \$0 | \$4,321,026 | \$4,523,746 |
| 45 | | Operating Expenses | \$60,039 | \$0 | \$1,864,656 | \$1,924,695 |
| 46 47 | | | | | | |
| 47 | | Total | \$262,759 | \$0 | \$6,185,682 | \$6,448,441 |
| 48 | | F.T.E. | | | | 71.7 |
| 49 50 | /25: | 0.451.515 | | | | |
| 50 51 | (33) | South Dakota Risk Pool | ¢Λ | ΦO | \$102.000 | \$102.000 |
| 52 | | Personal Services Operating Expenses | \$0 \$0 | \$0 \$50,000 | \$103,660 \$500,000 | \$103,660 \$550,000 |
| 50 51 52 53 | | Operating Expenses | Φυ | φυσ,σσσ | φ500,000 | φ220,000 |
| 54 | | Total | \$0 | \$50,000 | \$603,660 | \$653,660 |
| 55 | | F.T.E. | ₹~ | | ,, | 1.8 |
| 56 | | | | | | |
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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------|--|------------------|------------------|----------------|----------------|
| 1 | (34) | South Dakota Risk Pool Reserve | | | | |
| 2 | | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 3 4 | | Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| 1 2 3 4 5 6 7 8 9 | | Total F.T.E. | \$0 | \$0 | \$0 | \$0 0.0 |
| 8 | (35) | DEPARTMENT TOTAL, EXECUTIVE | E MANAGEMENT | | | |
| 9 | () | Personal Services | \$19,108,665 | \$7,862,723 | \$60,821,871 | \$87,793,259 |
| 10 11 | | Operating Expenses | \$26,775,031 | \$14,883,702 | \$92,836,705 | \$134,495,438 |
| 12 | | Total | \$45,883,696 | \$22,746,425 | \$153,658,576 | \$222,288,697 |
| 13 | | F.T.E. | 4 12,002,00 | ,,, | ,, | 831.6 |
| 14 15 | SECT | ION 3. DEPARTMENT OF REVENUE | | | | |
| 16 | (1) | Administration, Secretary of Revenue | | | | |
| 17 | | Personal Services | \$0 | \$0 | \$2,012,749 | \$2,012,749 |
| 18 19 | | Operating Expenses | \$0 | \$0 | \$1,545,399 | \$1,545,399 |
| 20 | | Total | \$0 | \$0 | \$3,558,148 | \$3,558,148 |
| 21 | | F.T.E. | | | | 28.0 |
| 23 | (2) | Business Tax | | | | |
| 24 | | Personal Services | \$0 | \$0 | \$3,445,825 | \$3,445,825 |
| 25 26 | | Operating Expenses | \$0 | \$0 | \$873,949 | \$873,949 |
| 27 | | Total | \$0 | \$0 | \$4,319,774 | \$4,319,774 |
| 28 | | F.T.E. | ΨΟ | φο | φτ,515,77τ | 57.5 |
| 29 30 | (3) | Motor Vehicles | | | | |
| 31 | (5) | Personal Services | \$0 | \$0 | \$2,270,315 | \$2,270,315 |
| 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 | | Operating Expenses | \$0 | \$0 | \$6,372,282 | \$6,372,282 |
| 34 | | Total | \$0 | \$0 | \$8,642,597 | \$8,642,597 |
| 35 | | F.T.E. | Ψ0 | 40 | φο,ο :2,ο , | 46.0 |
| 37 | (4) | Property and Special Taxes | | | | |
| 38 | | Personal Services | \$967,449 | \$0 | \$0 | \$967,449 |
| 39 40 | | Operating Expenses | \$261,546 | \$0 | \$0 | \$261,546 |
| | | Total | \$1,228,995 | \$0 | \$0 | \$1,228,995 |
| 41 42 43 44 45 | | F.T.E. | | | | 15.0 |
| 44 | (5) | Audits | | | | |
| 45 | (5) | Personal Services | \$0 | \$0 | \$3,835,365 | \$3,835,365 |
| 46 | | Operating Expenses | \$0 | \$0 | \$588,888 | \$588,888 |
| 47 48 | | Total | φn | ¢Λ | \$4.404.052 | ¢4 404 052 |
| 40 40 | | Total | \$0 | \$0 | \$4,424,253 | \$4,424,253 |
| 50 | | F.T.E. | | | | 55.0 |
| 51 | (6) | Instant and On-line OperationInformation | ional | | | |
| 52 | | Personal Services | \$0 | \$0 | \$1,362,082 | \$1,362,082 |
| 53 54 | | Operating Expenses | \$0 | \$0 | \$36,909,173 | \$36,909,173 |
| 5 1 | | Total | \$0 | \$0 | \$38,271,255 | \$38,271,255 |
| 49 50 51 52 53 54 55 56 57 | | F.T.E. | ΨΟ | φυ | Ψ50,211,255 | 21.0 |
| 31 | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|-----|---|-------------------|-------------------|------------------------|--------------------|
| 1 | (7) | Video Lottery | | | | |
| 2 | (,) | Personal Services | \$0 | \$0 | \$628,301 | \$628,301 |
| 3 | | Operating Expenses | \$0 | \$0 | \$1,956,133 | \$1,956,133 |
| 4 | | | | | | |
| 5 | | Total | \$0 | \$0 | \$2,584,434 | \$2,584,434 |
| 6 7 | | F.T.E. | | | | 10.0 |
| 1 2 3 4 5 6 7 8 9 | (8) | Commission on GamingInformational | | | | |
| ğ | (0) | Personal Services | \$0 | \$0 | \$1,002,775 | \$1,002,775 |
| 10 | | Operating Expenses | \$0 | \$0 | \$9,606,649 | \$9,606,649 |
| 11 | | 1 0 1 | | | | |
| 12 | | Total | \$0 | \$0 | \$10,609,424 | \$10,609,424 |
| 13 | | F.T.E. | | | | 16.0 |
| 14 15 | (0) | DEDARTMENT TOTAL DEVENUE | | | | |
| 16 | (9) | DEPARTMENT TOTAL, REVENUE Personal Services | \$967,449 | \$0 | \$14,557,412 | \$15,524,861 |
| 17 | | Operating Expenses | \$261,546 | \$0 \$0 | \$57,852,473 | \$58,114,019 |
| 18 | | Operating Expenses | Ψ201,540 | ΨΟ | Ψ31,032,413 | \$30,114,017 |
| 19 | | Total | \$1,228,995 | \$0 | \$72,409,885 | \$73,638,880 |
| 20 | | F.T.E. | | | | 248.5 |
| 21 | | | | | | |
| 22 | | ION 4. DEPARTMENT OF AGRICULTURE | | | | |
| 23 | (1) | Administration, Secretary of Agriculture | | *** | | |
| 24 25 | | Personal Services | \$657,801 | \$41,337 | \$75,109 | \$774,247 |
| 20 21 22 23 24 25 26 27 28 | | Operating Expenses | \$177,603 | \$16,787 | \$93,804 | \$288,194 |
| 27 | | Total | \$835,404 | \$58,124 | \$168,913 | \$1,062,441 |
| $\frac{27}{28}$ | | F.T.E. | φουσ, το τ | \$30,124 | Ψ100,713 | 9.5 |
| $\overline{29}$ | | 1.1.2. | | | | 7.5 |
| 29 30 31 32 33 | (2) | Agricultural Services and Assistance | | | | |
| 31 | | Personal Services | \$1,341,378 | \$1,871,458 | \$1,112,650 | \$4,325,486 |
| 32 | | Operating Expenses | \$555,408 | \$1,982,834 | \$1,970,450 | \$4,508,692 |
| 33 | | | ***** | | ** *** | ****** |
| 3 4 35 | | Total F.T.E. | \$1,896,786 | \$3,854,292 | \$3,083,100 | \$8,834,178 |
| 34 35 36 | | F.1.E. | | | | 83.1 |
| 37 | (3) | Agricultural Development and Promotion | | | | |
| 38 | ` ' | Personal Services | \$1,216,786 | \$459,198 | \$156,971 | \$1,832,955 |
| 39 | | Operating Expenses | \$451,914 | \$1,237,395 | \$765,955 | \$2,455,264 |
| 40 | | | | | | |
| 41 | | Total | \$1,668,700 | \$1,696,593 | \$922,926 | \$4,288,219 |
| 41 42 43 44 45 | | F.T.E. | | | | 27.8 |
| 43 44 | (4) | A | | | | |
| 4 4 45 | (4) | Animal Industry Board Personal Services | \$1,658,234 | \$1,039,692 | \$129,305 | \$2,827,231 |
| 46 | | Operating Expenses | \$338,264 | \$620,551 | \$129,303 \$141,640 | \$1,100,455 |
| 47 | | Sperming Empenses | фэээ ,2 э. | ψ0 2 0,001 | Ψ111,010 | ψ1,100,100 |
| 48 | | Total | \$1,996,498 | \$1,660,243 | \$270,945 | \$3,927,686 |
| 49 | | F.T.E. | | | | 41.0 |
| 49 50 51 52 53 54 55 56 57 | | | | | | |
| 51 | (5) | American Dairy AssociationInformational | ** | ** | ** | |
| 52 53 | | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 33 54 | | Operating Expenses | \$0 | \$0 | \$2,210,900 | \$2,210,900 |
| 5 4 55 | | Total | \$0 | \$0 | \$2.210.000 | \$2.210.000 |
| 56 | | F.T.E. | Φυ | ΦU | \$2,210,900 | \$2,210,900 0.0 |
| 57 | | • · • · • · • | | | | 0.0 |
| | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------|--|-----------------------|------------------|--------------------------|------------------|
| | | | | | | |
| 1 | (6) | | Φ0 | Φ0 | #217.402 | ф 217 402 |
| 2 | | Personal Services | \$0 \$0 | \$0 \$0 | \$217,403 \$1,831,340 | \$217,403 |
| 1 2 3 4 5 6 7 8 9 | | Operating Expenses | \$0 | 20 | \$1,831,340 | \$1,831,340 |
| 5 | | Total | \$0 | \$0 | \$2,048,743 | \$2,048,743 |
| 6 | | F.T.E. | | | | 3.0 |
| 9 | (7) | Oileanda Cannail Informational | | | | |
| 9 | (7) | Oilseeds CouncilInformational Personal Services | \$0 | \$0 | \$1,205 | \$1,205 |
| 10 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$369,918 | \$369,918 |
| 11 | | Operating Expenses | Ψ0 | Ψ0 | \$307,710 | ψ307,716 |
| 12 | | Total | \$0 | \$0 | \$371,123 | \$371,123 |
| 13 | | F.T.E. | | | | 0.0 |
| 14 15 | (0) | | 1.7.6 1 | | | |
| 16 | (8) | Soybean Research and Promotion Counci Personal Services | 1Informational \$0 | \$0 | \$497,944 | \$497,944 |
| 17 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$10,523,356 | \$10,523,356 |
| 18 | | Operating Expenses | φυ | φυ | \$10,525,550 | \$10,525,550 |
| 19 | | Total | \$0 | \$0 | \$11,021,300 | \$11,021,300 |
| 20 | | F.T.E. | | | | 8.0 |
| 21 | | | | | | |
| 22 | (9) | | | | | |
| 23 | | Personal Services | \$0 | \$0 | \$1,412,817 | \$1,412,817 |
| 20 21 22 23 24 25 26 27 28 | | Operating Expenses | \$0 | \$0 | \$500,823 | \$500,823 |
| 25 26 | | Total | \$0 | \$0 | \$1,913,640 | \$1,913,640 |
| 27 | | F.T.E. | φυ | φυ | \$1,913,040 | 33.0 |
| $\frac{27}{28}$ | | 1.1.1. | | | | 33.0 |
| 29 | (10) | Corn Utilization CouncilInformational | | | | |
| 30 | | Personal Services | \$0 | \$0 | \$143,141 | \$143,141 |
| 31 | | Operating Expenses | \$0 | \$0 | \$5,744,903 | \$5,744,903 |
| 30 31 32 33 | | | ** | | 45,000,044 | 47.000.044 |
| 33 34 | | Total | \$0 | \$0 | \$5,888,044 | \$5,888,044 |
| 3 4 35 | | F.T.E. | | | | 1.0 |
| 34 35 36 37 | (11) | Board of Veterinary Medicine Examiners | Informational | | | |
| 37 | ` / | Personal Services | \$0 | \$0 | \$2,522 | \$2,522 |
| 38 | | Operating Expenses | \$0 | \$0 | \$56,499 | \$56,499 |
| 39 | | | | | | |
| 40 | | Total | \$0 | \$0 | \$59,021 | \$59,021 |
| 41 42 | | F.T.E. | | | | 0.0 |
| 43 | (12) | Pulso Crops Council Informational | | | | |
| 44 | (12) | Pulse Crops CouncilInformational Personal Services | \$0 | \$0 | \$715 | \$715 |
| 45 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$23,000 | \$23,000 |
| 46 | | of comments | ** | ** | +, | 1-0,000 |
| 47 | | Total | \$0 | \$0 | \$23,715 | \$23,715 |
| 48 | | F.T.E. | | | | 0.0 |
| 49 | | | | | | |
| 50 51 52 53 | (13) | State Fair | ** | ** | #0 2 < 0.50 | 400 - 0 - 0 |
| 51 52 | | Personal Services | \$0 | \$0 | \$826,059 | \$826,059 |
| 52 53 | | Operating Expenses | \$269,845 | \$0 | \$1,965,395 | \$2,235,240 |
| 54 | | Total | \$269,845 | \$0 | \$2,791,454 | \$3,061,299 |
| 55 | | F.T.E. | Ψ207,043 | ΨΟ | Ψ2,1,71,737 | 19.5 |
| 56 | | | | | | |
| | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---------------------------------|---------------|------------------------------------|--------------------------|------------------------|----------------------------|----------------------------|
| 1 | (14) DEPAR | ΓΜΕΝΤ TOTAL, AGRICULTU | PE | | | |
| 2 | ` ' | onal Services | \$4,874,199 | \$3,411,685 | \$4,575,841 | \$12,861,725 |
| 3 | | rating Expenses | \$1,793,034 | \$3,857,567 | \$26,197,983 | \$31,848,584 |
| 4 | | | | | | |
| 5 | TOT | | \$6,667,233 | \$7,269,252 | \$30,773,824 | \$44,710,309 |
| 0 7 | F.T.I | ₫. | | | | 225.9 |
| 2 3 4 5 6 7 8 | SECTION 5. DE | PARTMENT OF TOURISM | | | | |
| 9 | (1) Tourism | | | | | |
| 10 | Perso | onal Services | \$0 | \$0 | \$1,626,697 | \$1,626,697 |
| 11 12 | Oper | rating Expenses | \$0 | \$0 | \$12,028,624 | \$12,028,624 |
| 13 | Tota | 1 | \$0 | \$0 | \$13,655,321 | \$13,655,321 |
| 14 | F.T.I | | ΨΟ | ΨΟ | Ψ13,033,321 | 25.0 |
| 15 | | | | | | |
| 16 | (2) Arts | | | | | |
| 17 18 | | onal Services | \$0 | \$0 | \$249,002 | \$249,002 |
| 19 | Oper | rating Expenses | \$0 | \$878,000 | \$572,819 | \$1,450,819 |
| 20 | Tota | 1 | \$0 | \$878,000 | \$821,821 | \$1,699,821 |
| 21 | F.T.I | Ε. | | | | 3.0 |
| 22 23 24 25 26 | | | | | | |
| 23 24 | (3) History | 10 : | #020.72.4 | ¢207.540 | ¢1 255 102 | ¢0.562.275 |
| 25 | | onal Services rating Expenses | \$920,724 \$1,018,334 | \$387,548 \$543,037 | \$1,255,103 \$1,492,228 | \$2,563,375 \$3,053,599 |
| 26 | Орег | ating Expenses | \$1,010,554 | φ545,057 | \$1,492,228 | \$3,033,333 |
| 27 | Total | 1 | \$1,939,058 | \$930,585 | \$2,747,331 | \$5,616,974 |
| 28 | F.T.I | Ξ. | | | | 44.0 |
| 29 30 | (4) DEDAR | EMENT TOTAL TOLIDIOM | | | | |
| 31 | ` ' | TMENT TOTAL, TOURISM onal Services | \$920,724 | \$387,548 | \$3,130,802 | \$4,439,074 |
| 32 | | rating Expenses | \$1,018,334 | \$1,421,037 | \$14,093,671 | \$16,533,042 |
| 33 | • | | | | | |
| 34 | TOT | | \$1,939,058 | \$1,808,585 | \$17,224,473 | \$20,972,116 |
| 34 35 36 | F.T.I | Ε. | | | | 72.0 |
| 37 | SECTION 6. DI | EPARTMENT OF GAME, FISH | AND PARKS | | | |
| 38 | | ration, Secretary of Game, Fish | | | | |
| 39 | Perso | onal Services | \$122,892 | \$0 | \$1,569,002 | \$1,691,894 |
| 40 | Oper | rating Expenses | \$823,172 | \$0 | \$706,719 | \$1,529,891 |
| 41 42 | Tota | 1 | \$946,064 | \$0 | \$2,275,721 | \$3,221,785 |
| 43 | F.T.I | | \$940,004 | \$ 0 | \$2,273,721 | 20.1 |
| 44 45 | 1111 | . | | | | 20.1 |
| 45 | (2) Wildlife- | -Informational | | | | |
| 46 | | onal Services | \$0 | \$3,764,471 | \$14,077,705 | \$17,842,176 |
| 47 48 | Oper | rating Expenses | \$0 | \$13,522,288 | \$15,165,496 | \$28,687,784 |
| 40 49 | Tota | ı | \$0 | \$17,286,759 | \$29,243,201 | \$46,529,960 |
| 50 | F.T.I | | \$0 | \$17,200,739 | \$29,243,201 | 295.0 |
| 49 50 51 52 | 1.1.1 | | | | | 2,5.0 |
| 52 | | Development and Improvement | Informational | | | |
| 53 | | onal Services | \$0 | \$0 | \$0 | \$0 |
| 54 55 56 | Oper | rating Expenses | \$0 | \$868,750 | \$261,250 | \$1,130,000 |
| <i>55</i> 56 | Tota | 1 | \$0 | \$868,750 | \$261,250 | \$1,130,000 |
| 57 | F.T.I | | φυ | φουο,/30 | φ201,230 | \$1,150,000 |
| 58 | 1.1.1 | | | | | 0.0 |
| | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------|--|------------------|------------------|----------------|-----------------------|
| 1 | (4) | State Parks and Recreation | | | | |
| 2 | . , | Personal Services | \$2,526,907 | \$883,337 | \$6,673,737 | \$10,083,981 |
| 3 | | Operating Expenses | \$1,603,376 | \$2,518,222 | \$7,635,649 | \$11,757,247 |
| 2 3 4 5 6 7 8 | | Total F.T.E. | \$4,130,283 | \$3,401,559 | \$14,309,386 | \$21,841,228 244.2 |
| 7 | | | | | | |
| 8 | (5) | State Parks and Recreation, Developm | | | | |
| 9 | | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 10 11 | | Operating Expenses | \$0 | \$4,388,613 | \$3,823,887 | \$8,212,500 |
| 12 | | Total | \$0 | \$4,388,613 | \$3,823,887 | \$8,212,500 |
| 13 14 | | F.T.E. | | | | 0.0 |
| 15 | (6) | Snowmobile TrailsInformational | | | | |
| 16 | . , | Personal Services | \$0 | \$0 | \$378,601 | \$378,601 |
| 17 18 | | Operating Expenses | \$0 | \$176,000 | \$806,731 | \$982,731 |
| 19 | | Total | \$0 | \$176,000 | \$1,185,332 | \$1,361,332 |
| 20 | | F.T.E. | Ψ | Ψ170,000 | ψ1,103,332 | 9.1 |
| 21 22 | (7) | DEPARTMENT TOTAL, GAME, FIS | SH AND PARKS | | | |
| $\frac{22}{23}$ | (/) | Personal Services | \$2,649,799 | \$4,647,808 | \$22,699,045 | \$29,996,652 |
| 22 23 24 25 26 | | Operating Expenses | \$2,426,548 | \$21,473,873 | \$28,399,732 | \$52,300,153 |
| 27 | | TOTAL F.T.E. | \$5,076,347 | \$26,121,681 | \$51,098,777 | \$82,296,805 568.4 |
| 28 29 | SECT | ION 7. DEPARTMENT OF TRIBAL R | EL ATIONS | | | |
| 30 | | Office of Tribal Relations | ELATIONS | | | |
| 31 | (1) | Personal Services | \$344,353 | \$0 | \$0 | \$344,353 |
| 32 | | Operating Expenses | \$98,098 | \$0 \$0 | \$20,000 | \$118,098 |
| 33 | | Operating Expenses | Ψ>0,0>0 | ΨΟ | Ψ20,000 | Ψ110,000 |
| 34 | | Total | \$442,451 | \$0 | \$20,000 | \$462,451 |
| 35 | | F.T.E. | | | | 5.0 |
| 36 | (2) | DEPARTMENT TOTAL, TRIBAL R | ELATIONS | | | |
| 37 | | Personal Services | \$344,353 | \$0 | \$0 | \$344,353 |
| 38 39 | | Operating Expenses | \$98,098 | \$0 | \$20,000 | \$118,098 |
| 40 | | Total | \$442,451 | \$0 | \$20,000 | \$462,451 |
| 41 42 | | F.T.E. | | | | 5.0 |
| 43 | SECT | ION 8. DEPARTMENT OF SOCIAL S | ERVICES | | | |
| 44 | (1) | Administration, Secretary of Social Se | rvices | | | |
| 45 | (-) | Personal Services | \$4,267,669 | \$5,511,702 | \$9,826 | \$9,789,197 |
| 46 47 | | Operating Expenses | \$4,428,034 | \$15,535,018 | \$9,269 | \$19,972,321 |
| 48 | | Total | \$8,695,703 | \$21,046,720 | \$19,095 | \$29,761,518 |
| 49 | | F.T.E. | φ0,075,705 | \$21,040,720 | \$17,075 | 182.7 |
| 50 | | 1.1.1. | | | | 102.7 |
| 51 | (2) | Economic Assistance | | | | |
| 52 | | Personal Services | \$7,848,386 | \$10,894,433 | \$23,280 | \$18,766,099 |
| 49 50 51 52 53 54 55 56 | | Operating Expenses | \$17,269,172 | \$49,652,510 | \$317,023 | \$67,238,705 |
| 54 | | m . 1 | ****** | A-0-1 | **** | b 0 - 00 : |
| 33 56 | | Total | \$25,117,558 | \$60,546,943 | \$340,303 | \$86,004,804 |
| 57 | | F.T.E. | | | | 320.5 |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--------------------------------------|------|--|----------------------------|------------------|---|------------------------|
| | | | | | | |
| 1 | (3) | Medical and Adult Services | ***** | | **** | |
| 2 | | Personal Services | \$3,031,993 | \$6,331,364 | \$163,655 | \$9,527,012 |
| 3 4 | | Operating Expenses | \$308,293,310 | \$453,326,075 | \$1,624,515 | \$763,243,900 |
| 5 | | Total | \$311,325,303 | \$459,657,439 | \$1,788,170 | \$772,770,912 |
| 6 7 | | F.T.E. | | | | 151.0 |
| 1 2 3 4 5 6 7 8 | (4) | Children's Services | | | | |
| 9 | | Personal Services | \$11,436,844 | \$9,700,761 | \$1,612,809 | \$22,750,414 |
| 10 11 | | Operating Expenses | \$34,018,805 | \$38,702,840 | \$3,037,849 | \$75,759,494 |
| 12 | | Total | \$45,455,649 | \$48,403,601 | \$4,650,658 | \$98,509,908 |
| 13 | | F.T.E. | Ψ13,133,017 | ψ10,103,001 | Ψ1,050,050 | 353.8 |
| 14 | | | | | | |
| 15 | (5) | Behavioral Health | | | | |
| 16 | | Personal Services | \$29,315,328 | \$9,930,678 | \$1,469,986 | \$40,715,992 |
| 17 | | Operating Expenses | \$44,825,292 | \$28,389,252 | \$1,389,079 | \$74,603,623 |
| 18 19 | | T 1 | Ф74 140 <i>с</i> 20 | #20.210.020 | #2 950 OC5 | ¢115 210 <i>6</i> 15 |
| 20 | | Total F.T.E. | \$74,140,620 | \$38,319,930 | \$2,859,065 | \$115,319,615 647.0 |
| 20 21 22 23 | | r.i.e. | | | | 047.0 |
| $\frac{21}{22}$ | (6) | Board of Counselor ExaminersIn | formational | | | |
| 23 | (-) | Personal Services | \$0 | \$0 | \$2,878 | \$2,878 |
| 24 | | Operating Expenses | \$0 | \$0 | \$89,931 | \$89,931 |
| 25 26 27 28 | | | | | | |
| 26 | | Total | \$0 | \$0 | \$92,809 | \$92,809 |
| 27 | | F.T.E. | | | | 0.0 |
| 28 29 | (7) | D 16D 11 E : Y | 6 | | | |
| 29 30 | (/) | Board of Psychology ExaminersIn Personal Services | | ¢o | ¢2.500 | \$2.500 |
| 31 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$3,500 \$73,205 | \$3,500 \$73,205 |
| 30 31 32 33 | | Operating Expenses | \$ 0 | 90 | \$73,203 | \$73,203 |
| 33 | | Total | \$0 | \$0 | \$76,705 | \$76,705 |
| 34 | | F.T.E. | | | | 0.0 |
| 35 | | | | | | |
| 36 | (8) | | | 40 | 42.014 | 00.011 |
| 37 38 | | Personal Services | \$0 | \$0 | \$2,911 | \$2,911 |
| 39 | | Operating Expenses | \$0 | \$0 | \$98,658 | \$98,658 |
| 40 | | Total | \$0 | \$0 | \$101,569 | \$101,569 |
| 41 | | F.T.E. | | | , , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0.0 |
| 42 | | | | | | |
| 43 | (9) | Board of Addiction and Prevention | ProfessionalsInformational | | | |
| 44 | | Personal Services | \$0 | \$0 | \$104,767 | \$104,767 |
| 45 | | Operating Expenses | \$0 | \$0 | \$57,836 | \$57,836 |
| 46 47 48 | | m . 1 | фО | 40 | D1 62 602 | φ1.c2.c02 |
| 47 18 | | Total | \$0 | \$0 | \$162,603 | \$162,603 |
| 49 | | F.T.E. | | | | 1.3 |
| 50 | (10) | DEPARTMENT TOTAL, SOCIAL | L SERVICES | | | |
| 51 | (, | Personal Services | \$55,900,220 | \$42,368,938 | \$3,393,612 | \$101,662,770 |
| 52 | | Operating Expenses | \$408,834,613 | \$585,605,695 | \$6,697,365 | \$1,001,137,673 |
| 50 51 52 53 54 | | - | | | | |
| 54 | | TOTAL | \$464,734,833 | \$627,974,633 | \$10,090,977 | \$1,102,800,443 |
| 55 | | F.T.E. | | | | 1,656.3 |
| 56 | | | | | | |

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| | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|--|------------------|---|----------------|-----------------------|
| 1 | SECTION 9. DEPARTMENT OF HEALTH | | | | |
| 2 | (1) Administration, Secretary of Health | | | | |
| 3 | Personal Services | \$703,745 | \$966,615 | \$594,368 | \$2,264,728 |
| 4 | Operating Expenses | \$201,366 | \$836,885 | \$865,758 | \$1,904,009 |
| 6 | Total | \$905,111 | \$1,803,500 | \$1,460,126 | \$4,168,737 |
| 1 2 3 4 5 6 7 8 9 | F.T.E. | | | | 32.0 |
| 9 | (2) Health Systems Development and Regulation | 1 | | | |
| | Personal Services | \$1,607,790 | \$3,354,403 | \$62,385 | \$5,024,578 |
| 11 | Operating Expenses | \$1,248,783 | \$6,544,587 | \$3,085,361 | \$10,878,731 |
| 12 13 | Total | \$2,856,573 | \$9,898,990 | \$3,147,746 | \$15,903,309 |
| 14 | F.T.E. | , ,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , , , , , , | 62.5 |
| 15 16 | (3) Health and Medical Services | | | | |
| 17 | Personal Services | \$2,148,720 | \$9,599,211 | \$1,308,907 | \$13,056,838 |
| 18 | Operating Expenses | \$2,004,530 | \$15,919,633 | \$4,621,843 | \$22,546,006 |
| 19 20 | Total | \$4.152.250 | ¢25 510 044 | ¢5 020 750 | \$25,602,944 |
| 21 | Total F.T.E. | \$4,153,250 | \$25,518,844 | \$5,930,750 | \$35,602,844 188.5 |
| 22 | | | | | |
| 23 | (4) Laboratory Services | | | | |
| 24 | Personal Services | \$0 | \$581,959 | \$1,400,393 | \$1,982,352 |
| 20 21 22 23 24 25 26 27 28 | Operating Expenses | \$0 | \$2,688,123 | \$1,881,810 | \$4,569,933 |
| 27 | Total | \$0 | \$3,270,082 | \$3,282,203 | \$6,552,285 |
| 28 | F.T.E. | | | | 28.0 |
| 29 30 31 32 33 | (5) Correctional Health | | | | |
| 31 | Personal Services | \$0 | \$0 | \$6,913,687 | \$6,913,687 |
| 32 | Operating Expenses | \$0 \$0 | \$0 \$0 | \$12,650,967 | \$12,650,967 |
| 33 | Operating Expenses | ΨΟ | ΨΟ | φ12,030,707 | Ψ12,030,707 |
| 34 | Total | \$0 | \$0 | \$19,564,654 | \$19,564,654 |
| 34 35 36 | F.T.E. | | | | 87.0 |
| 37 | (6) Tobacco Prevention | | | | |
| 38 | Personal Services | \$0 | \$230,450 | \$0 | \$230,450 |
| 39 40 | Operating Expenses | \$0 | \$1,311,963 | \$4,500,038 | \$5,812,001 |
| | Total | \$0 | \$1,542,413 | \$4,500,038 | \$6,042,451 |
| 41 42 43 44 45 | F.T.E. | | | | 3.0 |
| $\frac{43}{44}$ | (7) Board of Chiropractic ExaminersInformation | nnal | | | |
| $\frac{17}{45}$ | Personal Services | \$0 | \$0 | \$60,150 | \$60,150 |
| 46 | Operating Expenses | \$0 \$0 | \$0 \$0 | \$48,426 | \$48,426 |
| 47 48 | Operating Expenses | \$0 | φυ | \$40,420 | \$40,420 |
| 48 | Total | \$0 | \$0 | \$108,576 | \$108,576 |
| 49 50 | F.T.E. | | | | 1.0 |
| 49 50 51 52 53 54 55 56 | (8) Board of DentistryInformational | | | | |
| 52 | Personal Services | \$0 | \$0 | \$9,493 | \$9,493 |
| 53 | Operating Expenses | \$0 | \$0 | \$302,510 | \$302,510 |
| 54 55 | Total | \$0 | \$0 | \$312,003 | \$312,003 |
| 56 | F.T.E. | ΦU | φU | φ312,003 | 0.0 |
| 57 | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------|---|------------------|------------------|----------------|----------------|
| | | | TONDS | TONDS | TONDS | TONDS |
| 1 | (9) | Board of Hearing Aid DispensersInformationa | al | | | |
| 2 | | Personal Services | \$0 | \$0 | \$1,158 | \$1,158 |
| 1 2 3 4 5 6 7 8 9 | | Operating Expenses | \$0 | \$0 | \$23,703 | \$23,703 |
| 5 | | Total | \$0 | \$0 | \$24,861 | \$24,861 |
| 6 7 | | F.T.E. | | | | 0.0 |
| 8 | (10) | Board of Funeral ServiceInformational | | | | |
| 9 | | Personal Services | \$0 | \$0 | \$8,973 | \$8,973 |
| 10 11 | | Operating Expenses | \$0 | \$0 | \$64,472 | \$64,472 |
| 12 | | Total | \$0 | \$0 | \$73,445 | \$73,445 |
| 12 13 | | F.T.E. | | | | 0.0 |
| 14 15 | (11) | Board of Medical and Osteopathic Examiners | Informational | | | |
| 16 | (/ | Personal Services | \$0 | \$0 | \$395,675 | \$395,675 |
| 17 | | Operating Expenses | \$0 | \$0 | \$615,818 | \$615,818 |
| 18 | | 1 0 1 | | | | |
| 19 | | Total | \$0 | \$0 | \$1,011,493 | \$1,011,493 |
| 20 | | F.T.E. | | | | 7.0 |
| 21 | (12) | Board of NursingInformational | | | | |
| 23 | ` / | Personal Services | \$0 | \$0 | \$638,255 | \$638,255 |
| 20 21 22 23 24 25 26 27 28 | | Operating Expenses | \$0 | \$0 | \$576,194 | \$576,194 |
| 23 26 | | Total | \$0 | \$0 | \$1,214,449 | \$1,214,449 |
| 27 | | F.T.E. | ** | ** | , -, ·, · · · | 9.0 |
| 28 29 | (13) | Board of Nursing Home AdministratorsInform | national | | | |
| 30 | (13) | Personal Services | \$0 | \$0 | \$2,247 | \$2,247 |
| 31 | | Operating Expenses | \$0 | \$0 | \$55,087 | \$55,087 |
| 30 31 32 33 34 35 36 37 | | Total | \$0 | \$0 | \$57,334 | \$57,334 |
| 34 | | F.T.E. | ΨΟ | ΨΟ | Ψ51,354 | 0.0 |
| 35 | | | | | | |
| 36 | (14) | Board of OptometryInformational | | | | |
| 37 | | Personal Services | \$0 | \$0 | \$1,463 | \$1,463 |
| 38 39 | | Operating Expenses | \$0 | \$0 | \$55,119 | \$55,119 |
| 40 | | Total | \$0 | \$0 | \$56,582 | \$56,582 |
| 41 | | F.T.E. | ΨΟ | ΨΟ | Ψ30,302 | 0.0 |
| 41 42 43 | | | | | | |
| 43 | (15) | Board of PharmacyInformational | | | | |
| 44 | | Personal Services | \$0 | \$68,517 | \$417,260 | \$485,777 |
| 45 46 | | Operating Expenses | \$0 | \$133,794 | \$437,875 | \$571,669 |
| 46 47 | | Total | \$0 | \$202,311 | \$855,135 | \$1,057,446 |
| 48 | | F.T.E. | ΨΟ | \$202,311 | φ033,133 | 5.2 |
| 49 | | | | | | 5.2 |
| 50 | (16) | Board of Podiatry ExaminersInformational | | | | |
| 51 | | Personal Services | \$0 | \$0 | \$276 | \$276 |
| 50 51 52 53 | | Operating Expenses | \$0 | \$0 | \$21,194 | \$21,194 |
| 54 | | Total | \$0 | \$0 | \$21,470 | \$21,470 |
| 55 | | F.T.E. | ~~ | ** | . , | 0.0 |
| 56 | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--------------------------------------|-------|--|-----------------------|--------------------------|------------------------|--------------------------|
| 1 | (17) | Board of Massage TherapyInformational | | | | |
| $\dot{\tilde{2}}$ | (17) | Personal Services | \$0 | \$0 | \$2,300 | \$2,300 |
| 1 2 3 4 5 6 7 8 | | Operating Expenses | \$0 | \$0 | \$78,640 | \$78,640 |
| 5 | | Total | \$0 | \$0 | \$80,940 | \$80,940 |
| 6 7 | | F.T.E. | | | . , | 0.0 |
| 8 | (18) | Board of Speech-Language PathologyInform | national | | | |
| 9 | (- / | Personal Services | \$0 | \$0 | \$1,070 | \$1,070 |
| 10 11 | | Operating Expenses | \$0 | \$0 | \$44,992 | \$44,992 |
| 12 | | Total | \$0 | \$0 | \$46,062 | \$46,062 |
| 13 | | F.T.E. | ΨΟ | ΨΟ | Ψ+0,002 | 0.0 |
| 14 | | | | | | |
| 15 | (19) | DEPARTMENT TOTAL, HEALTH | | | | |
| 16 | | Personal Services | \$4,460,255 | \$14,801,155 | \$11,818,060 | \$31,079,470 |
| 17 18 | | Operating Expenses | \$3,454,679 | \$27,434,985 | \$29,929,807 | \$60,819,471 |
| 19 | | TOTAL | \$7,914,934 | \$42,236,140 | \$41,747,867 | \$91,898,941 |
| 20 21 22 23 | | F.T.E. | ψ1,511,551 | Ψ12,230,110 | Ψ11,717,007 | 423.2 |
| 21 | an an | 701/10 PEP PEP | | | | |
| 22 | | ION 10. DEPARTMENT OF LABOR AND R | EGULATION | | | |
| 24 | (1) | Administration, Secretary of Labor Personal Services | ¢ο | \$3,159,024 | \$153,124 | ¢2 212 140 |
| 25 | | | \$0 | | | \$3,312,148 |
| 25 26 27 28 | | Operating Expenses | \$605,033 | \$15,784,794 | \$86,033 | \$16,475,860 |
| 27 | | Total | \$605,033 | \$18,943,818 | \$239,157 | \$19,788,008 |
| 28 | | F.T.E. | | | | 53.5 |
| 29 | (2) | | | | | |
| 30 31 | (2) | Unemployment Insurance Services Personal Services | \$0 | \$5,022,400 | \$0 | ¢5 022 400 |
| 32 | | Operating Expenses | \$0 \$0 | \$5,022,400 \$675,724 | \$0 \$0 | \$5,022,400 \$675,724 |
| 30 31 32 33 | | Operating Expenses | φ0 | \$673,724 | ΨΟ | ψ0/3,/24 |
| 34 | | Total | \$0 | \$5,698,124 | \$0 | \$5,698,124 |
| 35 36 | | F.T.E. | | | | 92.0 |
| 36 37 | (3) | Field Operations | | | | |
| 38 | (3) | Personal Services | \$166,391 | \$10,293,767 | \$0 | \$10,460,158 |
| 39 | | Operating Expenses | \$0 | \$1,562,802 | \$0 \$0 | \$1,562,802 |
| 40 | | 7 · · · · · · · · · · · · · · · · · · · | | , ,- , , - , | | . , , |
| 41 | | Total | \$166,391 | \$11,856,569 | \$0 | \$12,022,960 |
| 42 | | F.T.E. | | | | 184.0 |
| 43 44 | (4) | 0 | | | | |
| 45 | (4) | State Labor Law Administration Personal Services | \$507.22 <i>C</i> | \$205 920 | \$220.02 <i>C</i> | ¢1 212 072 |
| 46 | | Operating Expenses | \$587,326 \$92,991 | \$385,820 \$75,131 | \$239,926 \$241,545 | \$1,213,072 \$409,667 |
| 47 | | Operating Expenses | Ψ)2,))1 | Ψ73,131 | Ψ2+1,5+3 | Ψ+02,007 |
| 47 48 | | Total | \$680,317 | \$460,951 | \$481,471 | \$1,622,739 |
| 49 | | F.T.E. | | | | 19.0 |
| 50 | | | | | | |
| 51 | (5) | Board of AccountancyInformational | | | | |
| 52 52 | | Personal Services | \$0 | \$0 | \$139,564 | \$139,564 |
| 50 51 52 53 54 | | Operating Expenses | \$0 | \$0 | \$162,723 | \$162,723 |
| 5 1 | | Total | \$0 | \$0 | \$302,287 | \$302,287 |
| 55 56 | | F.T.E. | ΨΟ | ΨΟ | ψ30 2,2 01 | 2.5 |
| 57 | | | | | | |
| | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|-------|--|------------------|------------------|------------------------|---------------------|
| 4 | | | | | | |
| 1 | (6) | Board of Barber ExaminersInformational | ¢0 | Φ0 | f2 404 | ¢2.404 |
| 3 | | Personal Services | \$0 \$0 | \$0 \$0 | \$2,404 \$26,461 | \$2,404 \$26,461 |
| 4 | | Operating Expenses | \$0 | \$0 | \$20,401 | \$26,461 |
| 5 | | Total | \$0 | \$0 | \$28,865 | \$28,865 |
| 1 2 3 4 5 6 7 8 9 | | F.T.E. | | | | 0.0 |
| Q Q | (7) | Compared to Commission Informational | | | | |
| 9 | (7) | Cosmetology CommissionInformational Personal Services | \$0 | \$0 | \$156,744 | \$156,744 |
| 10 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$109,294 | \$109,294 |
| 11 | | Operating Expenses | ΨΟ | ΨΟ | \$107,274 | \$107,274 |
| 12 | | Total | \$0 | \$0 | \$266,038 | \$266,038 |
| 13 | | F.T.E. | | | | 3.0 |
| 14 15 | (9) | Discribing Commission, Informational | | | | |
| 16 | (8) | Plumbing CommissionInformational Personal Services | \$0 | \$0 | \$396,023 | \$396,023 |
| 17 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$200,896 | \$200,896 |
| 18 | | Operating Expenses | Ψ0 | Ψ0 | Ψ200,070 | \$200,870 |
| 19 | | Total | \$0 | \$0 | \$596,919 | \$596,919 |
| 20 | | F.T.E. | Ψ0 | 40 | φυνο,ν1ν | 7.0 |
| 21 | | | | | | |
| 22 | (9) | Board of Technical ProfessionsInformational | | | | |
| 23 | | Personal Services | \$0 | \$0 | \$176,199 | \$176,199 |
| 20 21 22 23 24 25 26 27 28 | | Operating Expenses | \$0 | \$0 | \$182,635 | \$182,635 |
| 25 | | | | | | |
| 26 | | Total | \$0 | \$0 | \$358,834 | \$358,834 |
| 28 | | F.T.E. | | | | 3.5 |
| 29 29 | (10) | Electrical CommissionInformational | | | | |
| 30 | (10) | Personal Services | \$0 | \$0 | \$1,143,640 | \$1,143,640 |
| 31 | | Operating Expenses | \$0 | \$0 | \$486,209 | \$486,209 |
| 30 31 32 33 | | | | | | |
| 33 | | Total | \$0 | \$0 | \$1,629,849 | \$1,629,849 |
| 34 | | F.T.E. | | | | 22.0 |
| 34 35 36 37 | (1.1) | P. I.F. C. | | | | |
| 30 37 | (11) | Real Estate CommissionInformational Personal Services | ¢o | 40 | ¢220.240 | \$328,349 |
| 38 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$328,349 \$230,055 | \$230,055 |
| 39 | | Operating Expenses | φU | Φ0 | \$230,033 | \$230,033 |
| 40 | | Total | \$0 | \$0 | \$558,404 | \$558,404 |
| 41 | | F.T.E. | ** | ** | ***** | 5.0 |
| 41 42 | | | | | | |
| 43 | (12) | Abstracters Board of ExaminersInformational | | | | |
| 44 | | Personal Services | \$0 | \$0 | \$16,999 | \$16,999 |
| 45 | | Operating Expenses | \$0 | \$0 | \$9,477 | \$9,477 |
| 46 | | m | 40 | 0.0 | 005.455 | *** |
| 47 48 | | Total | \$0 | \$0 | \$26,476 | \$26,476 |
| 49 | | F.T.E. | | | | 0.0 |
| 50 | (13) | South Dakota Athletic CommissionInformationa | 1 | | | |
| 5 Ĭ | (13) | Personal Services | \$0 | \$0 | \$8,029 | \$8,029 |
| 52 | | Operating Expenses | \$0 | \$0 | \$47,300 | \$47,300 |
| 50 51 52 53 | | | | | • | • |
| 54 | | Total | \$0 | \$0 | \$55,329 | \$55,329 |
| 55 | | F.T.E. | | | | 0.0 |
| 56 | | | | | | |

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| | | | GENERAL | FEDERAL | OTHER | TOTAL |
|----------------------------------|-------|-------------------------------------|--------------|---------------|-----------------|--------------------------------|
| | | | FUNDS | FUNDS | FUNDS | FUNDS |
| 1 | (1.4) | Dauliu - | | | | |
| 2 | (14) | Banking Personal Services | \$0 | \$0 | \$1,938,400 | \$1,938,400 |
| $\frac{2}{3}$ | | Operating Expenses | \$0 | \$0 \$0 | \$564,219 | \$564,219 |
| 4 | | . F | ** | ** | ***** | 777,227 |
| 5 | | Total | \$0 | \$0 | \$2,502,619 | \$2,502,619 |
| 6 | | F.T.E. | | | | 24.5 |
| 2 3 4 5 6 7 8 | (15) | Securities | | | | |
| 9 | (13) | Personal Services | \$0 | \$0 | \$412,982 | \$412,982 |
| 10 | | Operating Expenses | \$0 | \$0 | \$81,915 | \$81,915 |
| 11 | | | | | | |
| 12 | | Total | \$0 | \$0 | \$494,897 | \$494,897 |
| 13 14 | | F.T.E. | | | | 5.7 |
| 15 | (16) | Insurance | | | | |
| 16 | (10) | Personal Services | \$0 | \$149,238 | \$1,910,147 | \$2,059,385 |
| 17 | | Operating Expenses | \$0 | \$589,961 | \$297,978 | \$887,939 |
| 18 | | | | | | |
| 19 | | Total | \$0 | \$739,199 | \$2,208,125 | \$2,947,324 |
| 20 21 | | F.T.E. | | | | 30.0 |
| 21 | (17) | South Dakota Retirement System | | | | |
| 23 | (17) | Personal Services | \$0 | \$0 | \$2,473,878 | \$2,473,878 |
| $\frac{1}{24}$ | | Operating Expenses | \$0 | \$0 | \$1,729,290 | \$1,729,290 |
| 24 25 26 | | | | | | |
| 26 | | Total | \$0 | \$0 | \$4,203,168 | \$4,203,168 |
| 27 28 | | F.T.E. | | | | 33.0 |
| 28 29 | (18) | DEPARTMENT TOTAL, LABOR AND F | PEGLII ATION | | | |
| 30 | (10) | Personal Services | \$753,717 | \$19,010,249 | \$9,496,408 | \$29,260,374 |
| 30 31 | | Operating Expenses | \$698,024 | \$18,688,412 | \$4,456,030 | \$23,842,466 |
| 32 33 | | | | | | |
| 33 | | TOTAL | \$1,451,741 | \$37,698,661 | \$13,952,438 | \$53,102,840 |
| 34 35 | | F.T.E. | | | | 484.7 |
| 35 36 | SECT | ION 11. DEPARTMENT OF TRANSPORT | ATION | | | |
| 37 | (1) | General Operations | | | | |
| 38 | | Personal Services | \$499,452 | \$10,826,259 | \$56,488,425 | \$67,814,136 |
| 39 | | Operating Expenses | \$25,502 | \$31,495,618 | \$93,217,400 | \$124,738,520 |
| 40 41 | | T-4-1 | ¢524.054 | ¢42 221 977 | ¢140.705.925 | ¢102 552 656 |
| 42 | | Total F.T.E. | \$524,954 | \$42,321,877 | \$149,705,825 | \$192,552,656 1,026.3 |
| 43 | | 1.1.L. | | | | 1,020.3 |
| 44 45 46 | (2) | Construction ContractsInformational | | | | |
| 45 | | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 46 | | Operating Expenses | \$0 | \$347,068,873 | \$76,094,285 | \$423,163,158 |
| 47 48 | | T 1 | ¢0 | #2.47.060.072 | \$7.6 00.4 20.5 | ¢422.1 <i>6</i> 2.1 <i>5</i> 0 |
| 40 49 | | Total F.T.E. | \$0 | \$347,068,873 | \$76,094,285 | \$423,163,158 0.0 |
| 50 | | 1.1.E. | | | | 0.0 |
| 48 49 50 51 52 53 | (3) | DEPARTMENT TOTAL, TRANSPORTA | TION | | | |
| 52 | . , | Personal Services | \$499,452 | \$10,826,259 | \$56,488,425 | \$67,814,136 |
| 53 | | Operating Expenses | \$25,502 | \$378,564,491 | \$169,311,685 | \$547,901,678 |
| 54 55 56 | | m . 1 | | **** | haa= | |
| 33 56 | | Total | \$524,954 | \$389,390,750 | \$225,800,110 | \$615,715,814 |
| 57 | | F.T.E. | | | | 1,026.3 |
| 01 | | | | | | |

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| | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---|-------------------|------------------|----------------|--------------------|
| 1 | SECTION 12. DEPARTMENT OF EDUCATION | | | | |
| 2 | (1) Administration, Secretary of Education | | | | |
| 3 | Personal Services | \$1,538,769 | \$1,296,332 | \$73,187 | \$2,908,288 |
| 4 | Operating Expenses | \$1,036,940 | \$7,604,162 | \$135,865 | \$8,776,967 |
| 6 | Total | \$2,575,709 | \$8,900,494 | \$209,052 | \$11,685,255 |
| 2 3 4 5 6 7 8 9 | F.T.E. | | | | 40.0 |
| 9 | (2) Workforce Education FundInformational | | | | |
| 10 | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 11 12 | Operating Expenses | \$0 | \$0 | \$2,100,000 | \$2,100,000 |
| 13 | Total | \$0 | \$0 | \$2,100,000 | \$2,100,000 |
| 14 15 | F.T.E. | | | | 0.0 |
| 16 | (3) State Aid to General Education | | | | |
| 17 | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 18 19 | Operating Expenses | \$347,719,770 | \$0 | \$0 | \$347,719,770 |
| 20 | Total | \$347,719,770 | \$0 | \$0 | \$347,719,770 |
| 21 | F.T.E. | Ψ347,719,770 | ΨΟ | ΨΟ | 0.0 |
| 22 | | | | | |
| 23 | (4) State Aid to Special Education | | | | |
| 24 | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 20 21 22 23 24 25 26 27 28 29 | Operating Expenses | \$54,883,378 | \$0 | \$0 | \$54,883,378 |
| ²⁰ / ₂₇ | Total | \$54,883,378 | \$0 | \$0 | \$54,883,378 |
| 28 | F.T.E. | | | | 0.0 |
| 29 30 | (5) Sparsity Payments | | | | |
| 31 | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 30 31 32 33 34 | Operating Expenses | \$1,900,032 | \$0 | \$0 | \$1,900,032 |
| 33 | Tatal | ¢1,000,022 | ¢0 | ¢ο | ¢1 000 022 |
| 3 1 35 | Total F.T.E. | \$1,900,032 | \$0 | \$0 | \$1,900,032 0.0 |
| 35 36 | P. I.E. | | | | 0.0 |
| 37 | (6) Technology in Schools | | | | |
| 38 | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 39 40 | Operating Expenses | \$9,312,086 | \$0 | \$1,804,346 | \$11,116,432 |
| 41 | Total | \$9,312,086 | \$0 | \$1,804,346 | \$11,116,432 |
| 42 | F.T.E. | | | | 0.0 |
| 43 44 | (7) Destruction of Education | | | | |
| 45 | (7) Postsecondary Vocational Education Personal Services | \$0 | \$0 | \$0 | \$0 |
| 46 | Operating Expenses | \$24,033,398 | \$0 \$0 | \$100,000 | \$24,133,398 |
| 47 48 | | , , , , , , , , , | ** | , | += 1,===,== |
| 48 | Total | \$24,033,398 | \$0 | \$100,000 | \$24,133,398 |
| 49 50 | F.T.E. | | | | 0.0 |
| 50 51 52 53 54 | (8) Postsecondary Voc Ed Tuition Assistance | | | | |
| 52 | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 53 | Operating Expenses | \$915,920 | \$0 | \$0 | \$915,920 |
| 54 | | | | | |
| 55 56 | Total | \$915,920 | \$0 | \$0 | \$915,920 |
| 56 57 | F.T.E. | | | | 0.0 |
| 31 | | | | | |

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| | | | GENERAL | FEDERAL | OTHER | TOTAL |
|---------------------------------|------|--|---------------|---------------|--------------|--------------------------------------|
| | | | FUNDS | FUNDS | FUNDS | FUNDS |
| 1 | (9) | Education Resources | | | | |
| 2 | ()) | Personal Services | \$1,638,634 | \$2,978,164 | \$193,999 | \$4,810,797 |
| 3 | | Operating Expenses | \$4,829,579 | \$176,530,447 | \$1,480,648 | \$182,840,674 |
| 4 | | | | | | |
| 5 | | Total | \$6,468,213 | \$179,508,611 | \$1,674,647 | \$187,651,471 |
| 0 7 | | F.T.E. | | | | 69.5 |
| 2 3 4 5 6 7 8 | (10) | State Library | | | | |
| 9 | (10) | Personal Services | \$1,240,908 | \$334,292 | \$0 | \$1,575,200 |
| 10 | | Operating Expenses | \$597,856 | \$881,641 | \$186,083 | \$1,665,580 |
| 11 | | | | | | |
| 12 | | Total | \$1,838,764 | \$1,215,933 | \$186,083 | \$3,240,780 |
| 13 14 | | F.T.E. | | | | 27.5 |
| 15 | (11) | DEPARTMENT TOTAL, EDUCATION | | | | |
| 16 | (11) | Personal Services | \$4,418,311 | \$4,608,788 | \$267,186 | \$9,294,285 |
| 17 | | Operating Expenses | \$445,228,959 | \$185,016,250 | \$5,806,942 | \$636,052,151 |
| 18 | | 1 0 1 | | | | |
| 19 | | Total | \$449,647,270 | \$189,625,038 | \$6,074,128 | \$645,346,436 |
| 20 | | F.T.E. | | | | 137.0 |
| 20 21 22 | SECT | ION 13. DEPARTMENT OF PUBLIC SAFET | ΓV | | | |
| 23 | | Administration, Secretary of Public Safety | 11 | | | |
| $\frac{23}{24}$ | (1) | Personal Services | \$120,162 | \$141,657 | \$581,242 | \$843,061 |
| 25 26 | | Operating Expenses | \$13,563 | \$0 | \$131,036 | \$144,599 |
| 26 | | | | | | |
| 27 | | Total | \$133,725 | \$141,657 | \$712,278 | \$987,660 |
| 28 | | F.T.E. | | | | 8.5 |
| 29 30 31 | (2) | Highway Patrol | | | | |
| 31 | (2) | Personal Services | \$886,236 | \$1,525,864 | \$16,111,215 | \$18,523,315 |
| 32 33 | | Operating Expenses | \$466,742 | \$6,277,052 | \$6,758,947 | \$13,502,741 |
| 33 | | | | | | |
| 34 | | Total | \$1,352,978 | \$7,802,916 | \$22,870,162 | \$32,026,056 |
| 34 35 36 | | F.T.E. | | | | 278.0 |
| 37 | (3) | Emergency Services & Homeland Security | | | | |
| 38 | (3) | Personal Services | \$1,229,424 | \$1,399,152 | \$108,125 | \$2,736,701 |
| 39 | | Operating Expenses | \$430,475 | \$13,615,790 | \$236,185 | \$14,282,450 |
| 40 | | | | | | |
| 41 | | Total | \$1,659,899 | \$15,014,942 | \$344,310 | \$17,019,151 |
| 42 43 | | F.T.E. | | | | 36.0 |
| 43 44 | (4) | Legal and Regulatory Services | | | | |
| 44 45 | (4) | Personal Services | \$65,564 | \$0 | \$4,730,197 | \$4,795,761 |
| 46 | | Operating Expenses | \$652,468 | \$95,619 | \$2,997,594 | \$3,745,681 |
| 47 | | 1 0 1 | | | | |
| 48 | | Total | \$718,032 | \$95,619 | \$7,727,791 | \$8,541,442 |
| 49 50 | | F.T.E. | | | | 95.5 |
| 49 50 51 52 53 | (5) | 911 Coordination BoardInformational | | | | |
| 52 | (3) | Personal Services | \$0 | \$0 | \$108,028 | \$108,028 |
| 53 | | Operating Expenses | \$0 \$0 | \$0 \$0 | \$4,794,883 | \$4,794,883 |
| 54 55 56 | | r · · · · · | Ŧ~ | 7. | . , , | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 55 | | Total | \$0 | \$0 | \$4,902,911 | \$4,902,911 |
| 56 | | F.T.E. | | | | 1.0 |
| 57 | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--------------------------------------|------|---|--------------------------------|---|----------------------------|-----------------------|
| 1 | | | | | | |
| 2 | (6) | DEPARTMENT TOTAL, PUBLIC SAFETY Personal Services | \$2,301,386 | \$3,066,673 | \$21,638,807 | \$27,006,866 |
| 3 | | Operating Expenses | \$1,563,248 | \$19,988,461 | \$14,918,645 | \$36,470,354 |
| 4 | | 1 2 1 | . , , | | | |
| 5 | | Total | \$3,864,634 | \$23,055,134 | \$36,557,452 | \$63,477,220 |
| 0 7 | | F.T.E. | | | | 419.0 |
| 1 2 3 4 5 6 7 8 | SECT | ION 14. BOARD OF REGENTS | | | | |
| 9 | | Regents Central Office | | | | |
| 10 | | Personal Services | \$4,286,083 | \$54,258 | \$2,075,764 | \$6,416,105 |
| 11 12 | | Operating Expenses | \$11,028,756 | \$574,450 | \$43,407,158 | \$55,010,364 |
| 13 | | Total | \$15,314,839 | \$628,708 | \$45,482,922 | \$61,426,469 |
| 14 | | F.T.E. | Ψ15,514,057 | Ψ020,700 | Ψ+3,+02,722 | 75.3 |
| 15 | | | | | | |
| 16 | (2) | Research Pool | ** | ** | ** | ** |
| 17 18 | | Personal Services | \$0 | \$0 \$0 | \$0 \$0 | \$1,000,000 |
| 19 | | Operating Expenses | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| 20 | | Total | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| 21 | | F.T.E. | | | | 0.0 |
| 21 22 23 | (2) | | | | | |
| 23 24 | (3) | South Dakota Scholarships Personal Services | \$0 | \$0 | \$0 | \$0 |
| 25 | | Operating Expenses | \$5,973,500 | \$0 \$0 | \$0 \$0 | \$0 \$5,973,500 |
| 26 | | Operating Expenses | ψ5,775,500 | Φ0 | ΨΟ | ψ3,773,300 |
| 26 27 28 | | Total | \$5,973,500 | \$0 | \$0 | \$5,973,500 |
| 28 | | F.T.E. | | | | 0.0 |
| 29 30 | (4) | University of South Dakota Proper | | | | |
| 30 31 | (4) | Personal Services | \$31,743,616 | \$6,655,725 | \$47,246,950 | \$85,646,291 |
| 32 33 | | Operating Expenses | \$3,710,804 | \$8,637,986 | \$43,189,690 | \$55,538,480 |
| 33 | | | | | | |
| 34 | | Total | \$35,454,420 | \$15,293,711 | \$90,436,640 | \$141,184,771 |
| 35 36 | | F.T.E. | | | | 1,096.2 |
| 37 | (5) | University of South Dakota School of Medicin | ne | | | |
| 38 | | Personal Services | \$18,414,186 | \$4,772,108 | \$9,005,537 | \$32,191,831 |
| 39 | | Operating Expenses | \$3,318,757 | \$12,502,418 | \$9,817,729 | \$25,638,904 |
| 40 41 | | Total | \$21,732,943 | ¢17.274.526 | ¢10 022 266 | ¢57 920 725 |
| 42 | | F.T.E. | \$21,732,943 | \$17,274,526 | \$18,823,266 | \$57,830,735 321.5 |
| 42 43 | | 1,1,2, | | | | 321.0 |
| 44 | (6) | South Dakota State University Proper | | | | |
| 45 | | Personal Services | \$39,618,763 | \$8,352,617 | \$79,348,738 | \$127,320,118 |
| 46 47 | | Operating Expenses | \$5,894,977 | \$41,109,691 | \$80,515,921 | \$127,520,589 |
| 47 48 | | Total | \$45,513,740 | \$49,462,308 | \$159,864,659 | \$254,840,707 |
| 49 | | F.T.E. | ,,. | , | ,, | 1,617.7 |
| 50 | | | | | | |
| 51 | (7) | | ф т 000 00 0 | фа со л а та | Ø1 044 172 | #1 2 721 000 |
| 52 53 | | Personal Services | \$7,989,207 | \$3,697,349 | \$1,044,452 \$1,136,053 | \$12,731,008 |
| 50 51 52 53 54 | | Operating Expenses | \$329,154 | \$4,927,508 | \$1,136,053 | \$6,392,715 |
| 55 | | Total | \$8,318,361 | \$8,624,857 | \$2,180,505 | \$19,123,723 |
| 55 56 | | F.T.E. | · · · · | | | 200.4 |
| 57 | | | | | | |
| | | | | | | |

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| | | | GENERAL | FEDERAL | OTHER | TOTAL |
|--------------------------------------|------|---------------------------------------|---------------------|---------------|---|-----------------------|
| | | | FUNDS | FUNDS | FUNDS | FUNDS |
| 1 | (8) | Agricultural Experiment Station | | | | |
| 2 | (-) | Personal Services | \$11,101,329 | \$5,616,021 | \$4,469,823 | \$21,187,173 |
| 3 | | Operating Expenses | \$627,155 | \$11,960,134 | \$10,751,541 | \$23,338,830 |
| 4 | | | | | | |
| 5 | | Total | \$11,728,484 | \$17,576,155 | \$15,221,364 | \$44,526,003 |
| 7 | | F.T.E. | | | | 284.5 |
| 1 2 3 4 5 6 7 8 | (9) | South Dakota School of Mines and Te | chnology | | | |
| 9 | ` ' | Personal Services | \$15,200,412 | \$3,604,100 | \$19,799,387 | \$38,603,899 |
| 10 | | Operating Expenses | \$1,275,217 | \$32,458,296 | \$21,489,176 | \$55,222,689 |
| 11 12 | | m | A4 5 45 5 500 | 0000000 | \$44.200.5c2 | #0 2.02 |
| 13 | | Total F.T.E. | \$16,475,629 | \$36,062,396 | \$41,288,563 | \$93,826,588 433.4 |
| 14 | | r.1.E. | | | | 455.4 |
| 15 | (10) | Northern State University | | | | |
| 16 | | Personal Services | \$11,900,301 | \$1,190,796 | \$12,359,474 | \$25,450,571 |
| 17 | | Operating Expenses | \$1,298,826 | \$1,589,651 | \$11,438,720 | \$14,327,197 |
| 18 | | | | | | |
| 19 | | Total | \$13,199,127 | \$2,780,447 | \$23,798,194 | \$39,777,768 |
| 20 21 | | F.T.E. | | | | 351.0 |
| 21 22 23 | (11) | Black Hills State University | | | | |
| 23 | ` / | Personal Services | \$8,236,562 | \$1,804,118 | \$19,858,916 | \$29,899,596 |
| 24 | | Operating Expenses | \$749,854 | \$6,073,936 | \$13,045,093 | \$19,868,883 |
| 25 26 27 | | | | | | |
| 26 27 | | Total | \$8,986,416 | \$7,878,054 | \$32,904,009 | \$49,768,479 |
| $\frac{27}{28}$ | | F.T.E. | | | | 418.5 |
| 2 9 | (12) | Dakota State University | | | | |
| 30 | | Personal Services | \$8,518,119 | \$453,497 | \$12,850,070 | \$21,821,686 |
| 31 | | Operating Expenses | \$681,299 | \$5,067,407 | \$10,093,796 | \$15,842,502 |
| 31 32 33 | | | | | *** * * * * * * * * * * * * * * * * * * | *** |
| 33 34 | | Total | \$9,199,418 | \$5,520,904 | \$22,943,866 | \$37,664,188 |
| 35 | | F.T.E. | | | | 288.8 |
| 36 | (13) | South Dakota School for the Deaf | | | | |
| 37 | | Personal Services | \$1,584,773 | \$0 | \$0 | \$1,584,773 |
| 38 | | Operating Expenses | \$1,177,292 | \$0 | \$667,241 | \$1,844,533 |
| 39 | | m | 42 7 62 0 67 | 40 | 0.557.044 | ha 120 20 c |
| 40 41 | | Total F.T.E. | \$2,762,065 | \$0 | \$667,241 | \$3,429,306 22.5 |
| 42 | | r.1.E. | | | | 22.3 |
| 43 | (14) | South Dakota School for the Blind and | l Visually Impaired | | | |
| 44 | ` / | Personal Services | \$2,575,757 | \$104,625 | \$192,000 | \$2,872,382 |
| 45 | | Operating Expenses | \$269,223 | \$37,683 | \$345,165 | \$652,071 |
| 46 | | | ** *** | **** | | ** *** |
| 47 48 | | Total | \$2,844,980 | \$142,308 | \$537,165 | \$3,524,453 |
| 49 | | F.T.E. | | | | 52.6 |
| 50 | (15) | DEPARTMENT TOTAL, BOARD O | F REGENTS | | | |
| 51 | . , | Personal Services | \$161,169,108 | \$36,305,214 | \$208,251,111 | \$405,725,433 |
| 51 52 53 | | Operating Expenses | \$37,334,814 | \$124,939,160 | \$245,897,283 | \$408,171,257 |
| 53 | | | مــمــمــم | . | | 40.505 |
| 54 55 | | Total | \$198,503,922 | \$161,244,374 | \$454,148,394 | \$813,896,690 |
| 55 56 | | F.T.E. | | | | 5,162.4 |
| 20 | | | | | | |

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| | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|--|------------------|-------------------|----------------|---------------------|
| 1 | SECTION 15. DEPARTMENT OF THE MILIT | TARY | | | |
| 2 | (1) Adjutant General | | | | |
| 3 | Personal Services | \$404,187 | \$0 | \$18,523 | \$422,710 |
| 4 5 | Operating Expenses | \$515,306 | \$10,306 | \$10,021 | \$535,633 |
| 6 | Total | \$919,493 | \$10,306 | \$28,544 | \$958,343 |
| 2 3 4 5 6 7 8 9 | F.T.E. | | | | 5.3 |
| 9 | (2) Army Guard | | | | |
| | Personal Services | \$343,808 | \$2,429,059 | \$0 | \$2,772,867 |
| 11 12 | Operating Expenses | \$2,327,269 | \$11,380,108 | \$58 | \$13,707,435 |
| 13 | Total | \$2,671,077 | \$13,809,167 | \$58 | \$16,480,302 |
| 14 15 | F.T.E. | | | | 52.1 |
| 16 | (3) Air Guard | | | | |
| 17 | Personal Services | \$189,950 | \$2,612,700 | \$0 | \$2,802,650 |
| 18 | Operating Expenses | \$234,228 | \$2,676,989 | \$0 | \$2,911,217 |
| 19 20 | Total | \$424,178 | \$5,289,689 | \$0 | \$5,713,867 |
| 19 20 21 22 23 24 25 26 | F.T.E. | φ+2+,170 | ψ3,207,007 | ΨΟ | 47.0 |
| 22 23 | (4) DEPARTMENT TOTAL, MILITARY | | | | |
| $\frac{23}{24}$ | Personal Services | \$937,945 | \$5,041,759 | \$18,523 | \$5,998,227 |
| 25 | Operating Expenses | \$3,076,803 | \$14,067,403 | \$10,079 | \$17,154,285 |
| 26 27 | Total | \$4,014,748 | \$19,109,162 | \$28,602 | \$23,152,512 |
| 28 | F.T.E. | 94,014,746 | \$19,109,102 | \$28,002 | 104.4 |
| 29 20 | GEOTION 16 DED ADTIMENT OF VETER AN | CLAFEA ID C | | | |
| 29 30 31 | SECTION 16. DEPARTMENT OF VETERAN (1) Veterans' Benefits and Services | S' AFFAIRS | | | |
| 32 | Personal Services | \$1,047,507 | \$219,503 | \$0 | \$1,267,010 |
| 33 | Operating Expenses | \$371,194 | \$46,050 | \$61,000 | \$478,244 |
| 34 35 | Total | \$1,418,701 | \$265,553 | \$61,000 | \$1,745,254 |
| 36 | F.T.E. | ψ1,110,701 | φ 2 00,000 | Ψ01,000 | 20.0 |
| 37 38 | (2) State Veterans' Home | | | | |
| 39 | Personal Services | \$984,167 | \$1,050,077 | \$2,606,105 | \$4,640,349 |
| 40 | Operating Expenses | \$0 | \$0 | \$3,276,140 | \$3,276,140 |
| 41 42 | T-4-1 | ¢094.167 | ¢1 050 077 | ¢5 992 245 | ¢7.016.490 |
| 43 | Total F.T.E. | \$984,167 | \$1,050,077 | \$5,882,245 | \$7,916,489 85.7 |
| 44 45 | 1.1.L. | | | | 65.7 |
| 45 | (3) DEPARTMENT TOTAL, VETERANS | | | | |
| 46 | Personal Services | \$2,031,674 | \$1,269,580 | \$2,606,105 | \$5,907,359 |
| 47 48 | Operating Expenses | \$371,194 | \$46,050 | \$3,337,140 | \$3,754,384 |
| 49 | Total | \$2,402,868 | \$1,315,630 | \$5,943,245 | \$9,661,743 |
| 49 50 51 | F.T.E. | | | | 105.7 |
| 51 52 | SECTION 17. DEPARTMENT OF CORRECT | IONS | | | |
| 53 | (1) Administration, Central Office | -0 | | | |
| 54 | Personal Services | \$1,585,360 | \$96,969 | \$0 | \$1,682,329 |
| 54 55 56 | Operating Expenses | \$439,647 | \$864,416 | \$333,781 | \$1,637,844 |
| 56 57 | Total | \$2,025,007 | \$961,385 | \$333,781 | \$3,320,173 |
| 58 | F.T.E. | φ2,U23,UU/ | φ701,363 | φυυυ,/61 | \$3,320,173 |
| 59 | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|-----|--------------------------------|------------------|------------------|-----------------|-----------------------|
| 1 | (2) | Mike Durfee State Prison | | | | |
| 2 | | Personal Services | \$10,624,464 | \$43,200 | \$852,530 | \$11,520,194 |
| 3 4 | | Operating Expenses | \$5,237,031 | \$75,880 | \$537,097 | \$5,850,008 |
| 1 2 3 4 5 6 7 8 9 | | Total F.T.E. | \$15,861,495 | \$119,080 | \$1,389,627 | \$17,370,202 210.0 |
| 8 | (3) | State Penitentiary | | | | |
| 9 | (5) | Personal Services | \$16,135,462 | \$114,406 | \$327,691 | \$16,577,559 |
| 10 11 | | Operating Expenses | \$4,509,313 | \$481,397 | \$924,415 | \$5,915,125 |
| 12 13 14 | | Total F.T.E. | \$20,644,775 | \$595,803 | \$1,252,106 | \$22,492,684 310.0 |
| 15 | (4) | Women's Prison | | | | |
| 16 | ` ' | Personal Services | \$3,654,766 | \$56,268 | \$52,570 | \$3,763,604 |
| 17 18 | | Operating Expenses | \$1,302,782 | \$21,020 | \$263,480 | \$1,587,282 |
| 19 20 21 | | Total F.T.E. | \$4,957,548 | \$77,288 | \$316,050 | \$5,350,886 70.0 |
| $\frac{21}{22}$ | (5) | Pheasantland Industries | | | | |
| $\frac{22}{23}$ | (5) | Personal Services | \$0 | \$0 | \$894,467 | \$894,467 |
| 22 23 24 25 26 27 | | Operating Expenses | \$0 | \$0 | \$5,152,927 | \$5,152,927 |
| 25 26 | | Total | \$0 | \$0 | \$6,047,394 | \$6,047,394 |
| 27 28 | | F.T.E. | 40 | Ψ | φο,ο . , ,ο , . | 14.0 |
| 29 | (6) | Inmate Services | | | | |
| 30 | ` ' | Personal Services | \$956,860 | \$76,081 | \$661,643 | \$1,694,584 |
| 30 31 32 33 | | Operating Expenses | \$21,084,501 | \$51,670 | \$950,261 | \$22,086,432 |
| 33 | | Total | \$22,041,361 | \$127,751 | \$1,611,904 | \$23,781,016 |
| 34 35 | | F.T.E. | | | | 24.0 |
| 36 | (7) | Parole Services | | | | |
| 37 | | Personal Services | \$3,010,374 | \$0 | \$242,154 | \$3,252,528 |
| 38 39 | | Operating Expenses | \$1,195,282 | \$0 | \$747,983 | \$1,943,265 |
| 40 | | Total | \$4,205,656 | \$0 | \$990,137 | \$5,195,793 |
| 41 42 43 | | F.T.E. | | | | 55.0 |
| 43 | (8) | Juvenile Community Corrections | | | | |
| 44 | | Personal Services | \$2,807,665 | \$0 | \$0 | \$2,807,665 |
| 45 | | Operating Expenses | \$12,880,729 | \$5,795,773 | \$567,369 | \$19,243,871 |
| 47 | | Total | \$15,688,394 | \$5,795,773 | \$567,369 | \$22,051,536 |
| 48 49 | | F.T.E. | | | | 47.5 |
| 50 | (9) | Youth Challenge Center | | | | |
| 51 | | Personal Services | \$1,658,351 | \$0 | \$0 | \$1,658,351 |
| 52 53 | | Operating Expenses | \$112,026 | \$0 | \$14,942 | \$126,968 |
| 46 47 48 49 50 51 52 53 54 55 56 | | Total F.T.E. | \$1,770,377 | \$0 | \$14,942 | \$1,785,319 29.0 |
| | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--------------------------------------|-------|--------------------------------------|-------------------------|------------------------------|-------------------------|----------------------|
| 1 | (10) | Patrick Henry Brady Academy | | | | |
| $\tilde{2}$ | (10) | Personal Services | \$1,668,288 | \$0 | \$0 | \$1,668,288 |
| 3 | | Operating Expenses | \$94,705 | \$0 | \$14,280 | \$108,985 |
| 5 | | Total | \$1,762,993 | \$0 | \$14,280 | \$1,777,273 |
| 1 2 3 4 5 6 7 8 | | F.T.E. | | | | 29.0 |
| 8 | (11) | State Treatment and Rehabilitation A | cademy | | | |
| 9 | | Personal Services | \$2,623,121 | \$0 | \$0 | \$2,623,121 |
| 10 11 | | Operating Expenses | \$2,402,432 | \$655,514 | \$166,050 | \$3,223,996 |
| 12 13 14 | | Total F.T.E. | \$5,025,553 | \$655,514 | \$166,050 | \$5,847,117 45.7 |
| 15 | (12) | QUEST | | | | |
| 16 | | Personal Services | \$1,199,181 | \$0 | \$1,092 | \$1,200,273 |
| 17 18 | | Operating Expenses | \$92,683 | \$0 | \$12,201 | \$104,884 |
| 19 | | Total | \$1,291,864 | \$0 | \$13,293 | \$1,305,157 |
| 20 21 22 23 | | F.T.E. | | | | 21.0 |
| 22 | (13) | DEPARTMENT TOTAL, CORREC | TIONS | | | |
| 23 | (- / | Personal Services | \$45,923,892 | \$386,924 | \$3,032,147 | \$49,342,963 |
| 24 | | Operating Expenses | \$49,351,131 | \$7,945,670 | \$9,684,786 | \$66,981,587 |
| $\frac{23}{26}$ | | Total | \$95,275,023 | \$8,332,594 | \$12,716,933 | \$116,324,550 |
| 25 26 27 28 | | F.T.E. | | | | 877.2 |
| 29 | SECT | ION 18. DEPARTMENT OF HUMAN | I SERVICES | | | |
| 3 0 | | Administration, Secretary of Human | | | | |
| 31 | | Personal Services | \$582,133 | \$511,869 | \$0 | \$1,094,002 |
| 30 31 32 33 | | Operating Expenses | \$275,946 | \$134,277 | \$1,421 | \$411,644 |
| 34 | | Total | \$858,079 | \$646,146 | \$1,421 | \$1,505,646 |
| 35 36 | | F.T.E. | | | | 16.0 |
| 37 | (2) | Developmental Disabilities | | | | |
| 38 | | Personal Services | \$690,667 | \$661,399 | \$0 | \$1,352,066 |
| 39 40 | | Operating Expenses | \$59,247,570 | \$72,184,083 | \$11,607,096 | \$143,038,749 |
| 41 | | Total | \$59,938,237 | \$72,845,482 | \$11,607,096 | \$144,390,815 |
| 42 43 | | F.T.E. | | | | 20.5 |
| 44 | (3) | South Dakota Developmental Center- | Redfield | | | |
| 45 | (3) | Personal Services | \$9,704,683 | \$10,371,729 | \$0 | \$20,076,412 |
| 46 | | Operating Expenses | \$2,400,571 | \$2,614,674 | \$792,145 | \$5,807,390 |
| 47 48 | | Total | \$12,105,254 | \$12,986,403 | \$792,145 | \$25,883,802 |
| 49 | | F.T.E. | \$12,103,234 | \$12,900,403 | \$792,143 | 385.6 |
| 50 | | | | | | |
| 51 | (4) | Rehabilitation Services | | | | |
| 52 | | Personal Services | \$795,005 | \$4,486,553 | \$0 | \$5,281,558 |
| 50 51 52 53 54 | | Operating Expenses | \$3,649,545 | \$11,287,084 | \$1,493,424 | \$16,430,053 |
| 54 55 | | Total | \$4,444,550 | \$15,773,637 | \$1,493,424 | \$21,711,611 |
| 55 56 | | F.T.E. | φ 4,444 ,330 | φ1 <i>5,115</i> ,05 <i>1</i> | φ1, 4 73,424 | \$21,711,611 99.1 |
| 57 | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|-----|---|---|---|--------------------------|------------------|
| 1 | (5) | Telecommunications Services for the Deaf | | | | |
| 2 | . , | Personal Services | \$0 | \$0 | \$0 | \$0 |
| 1 2 3 4 5 6 7 8 9 | | Operating Expenses | \$0 | \$0 | \$1,301,680 | \$1,301,680 |
| 5 | | Total | \$0 | \$0 | \$1,301,680 | \$1,301,680 |
| 6 7 | | F.T.E. | | | | 0.0 |
| 8 | (6) | Services to the Blind and Visually Impaired | | | | |
| 9 | | Personal Services | \$477,591 | \$1,167,594 | \$173,506 | \$1,818,691 |
| 10 11 | | Operating Expenses | \$461,053 | \$1,398,080 | \$202,460 | \$2,061,593 |
| 12 | | Total | \$938,644 | \$2,565,674 | \$375,966 | \$3,880,284 |
| 13 | | F.T.E. | | | | 29.2 |
| 14 15 | (7) | DEPARTMENT TOTAL, HUMAN SERVI | CES | | | |
| 16 | (,) | Personal Services | \$12,250,079 | \$17,199,144 | \$173,506 | \$29,622,729 |
| 17 | | Operating Expenses | \$66,034,685 | \$87,618,198 | \$15,398,226 | \$169,051,109 |
| 18 | | operating Emperises | 400,00 1,000 | 407,010,170 | \$10,000, 22 0 | Ψ103,001,103 |
| 19 | | Total | \$78,284,764 | \$104,817,342 | \$15,571,732 | \$198,673,838 |
| 20 | | F.T.E. | , | , | , - ,- , , - | 550.4 |
| 21 | | | | | | |
| 22 | | ION 19. DEPARTMENT OF ENVIRONMEN | IT AND NATURAL RI | ESOURCES | | |
| 23 24 | (1) | Financial and Technical Assistance | ** *** *** | 44.455.505 | ATOO 207 | |
| 2 4 25 | | Personal Services | \$2,019,845 | \$1,456,785 | \$798,285 | \$4,274,915 |
| 20 21 22 23 24 25 26 27 28 | | Operating Expenses | \$343,613 | \$608,576 | \$270,265 | \$1,222,454 |
| $\overline{27}$ | | Total | \$2,363,458 | \$2,065,361 | \$1,068,550 | \$5,497,369 |
| 28 | | F.T.E. | | | | 56.5 |
| 29 30 | (2) | F : | | | | |
| 30 31 | (2) | Environmental Services | ¢2 244 127 | ¢2.722.014 | \$2.265.922 | ¢0 242 972 |
| 32 | | Personal Services | \$3,244,127 \$564,107 | \$3,733,914 | \$2,265,832 \$847,104 | \$9,243,873 |
| 29 30 31 32 33 34 35 36 | | Operating Expenses | \$304,107 | \$2,077,690 | \$647,104 | \$3,488,901 |
| 34 | | Total | \$3,808,234 | \$5,811,604 | \$3,112,936 | \$12,732,774 |
| 35 | | F.T.E. | | | | 119.0 |
| 36 37 | (2) | | | | | |
| 38 | (3) | C I | ¢ο | ¢0 | \$0 | ¢o. |
| 39 | | Personal Services | \$0 \$0 | \$0 \$0 | \$0 \$1,750,002 | \$1,750,002 |
| 40 | | Operating Expenses | 20 | \$0 | \$1,730,002 | \$1,750,002 |
| | | Total | \$0 | \$0 | \$1,750,002 | \$1,750,002 |
| 41 42 43 44 45 | | F.T.E. | | | | 0.0 |
| 43 44 | (4) | Linear of Clause Front Informational | | | | |
| 4 4 45 | (4) | Livestock Cleanup FundInformational | ¢ο | ¢o | ¢ο | 60 |
| 46 | | Personal Services Operating Expenses | \$0 \$0 | \$0 \$0 | \$0 \$765,000 | \$0 \$765,000 |
| 4 7 | | Operating Expenses | \$0 | φ0 | \$705,000 | \$705,000 |
| 47 48 | | Total | \$0 | \$0 | \$765,000 | \$765,000 |
| 49 | | F.T.E. | | | | 0.0 |
| 50 | | | | | | |
| 51 | (5) | Petroleum Release Compensation | | | | |
| 52 | | Personal Services | \$0 | \$0 | \$388,984 | \$388,984 |
| 53 51 | | Operating Expenses | \$0 | \$0 | \$65,879 | \$65,879 |
| 49 50 51 52 53 54 55 56 | | Total | ¢Λ | ¢Λ | ¢454.002 | ¢454.972 |
| 56 | | Total F.T.E. | \$0 | \$0 | \$454,863 | \$454,863 5.0 |
| 57 | | F. I.D. | | | | 3.0 |
| 51 | | | | | | |

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| | | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | |
|--------------------------------------|----------------------------|--------------------------------------|-----------------------|------------------------|--------------------------------|----------------------------|--|
| 1 | (6) Patro | oleum Release CompensationInform | national | | | | |
| 2 | | Personal Services | \$0 | \$0 | \$0 | \$0 | |
| 3 4 | | Operating Expenses | \$0 | \$0 | \$2,100,000 | \$2,100,000 | |
| 1 2 3 4 5 6 7 8 | | Total F.T.E. | \$0 | \$0 | \$2,100,000 | \$2,100,000 0.0 | |
| / 8 | (7) DEI | PARTMENT TOTAL, ENVIRONM | ENT AND NATUDAL DESC | OLIDCES | | | |
| 9 | ` ' | Personal Services | \$5,263,972 | \$5,190,699 | \$3,453,101 | \$13,907,772 | |
| 10 | | Operating Expenses | \$907,720 | \$2,686,266 | \$5,798,250 | \$9,392,236 | |
| 11 | | - F | #* *··,· = * | +=,, | ++,,,,,,,, | **,***=,=** | |
| 12 13 14 | | Гotal F.T.E. | \$6,171,692 | \$7,876,965 | \$9,251,351 | \$23,300,008 180.5 | |
| 15 | SECTION 2 | 0. PUBLIC UTILITIES COMMISSI | ON | | | | |
| 16 | | ic Utilities Commission | OIV | | | | |
| 17 | ` ' | Personal Services | \$503,443 | \$214,076 | \$2,059,528 | \$2,777,047 | |
| 18 | (| Operating Expenses | \$52,520 | \$116,512 | \$1,417,105 | \$1,586,137 | |
| 19 | | | | | | | |
| 20 21 22 23 | | Гotal | \$555,963 | \$330,588 | \$3,476,633 | \$4,363,184 | |
| 21 |] | F.T.E. | | | | 31.2 | |
| 22 | (2) DEI | A DELICINE TOTAL DUDI ICLIEN | THE COLD HIGGION | | | | |
| 23 24 | ` ' | PARTMENT TOTAL, PUBLIC UTI | | \$214.076 | ¢2.050.529 | ¢2 777 047 | |
| $\frac{24}{25}$ | | Personal Services Operating Expenses | \$503,443 \$52,520 | \$214,076 \$116,512 | \$2,059,528 \$1,417,105 | \$2,777,047 \$1,586,137 | |
| 25 26 27 28 | · · | Operating Expenses | \$32,320 | \$110,512 | \$1,417,103 | \$1,560,157 | |
| $\frac{1}{27}$ | , | Гotal | \$555,963 | \$330,588 | \$3,476,633 | \$4,363,184 | |
| 28 |] | F.T.E. | | | | 31.2 | |
| 29 | | | | | | | |
| 30 31 | | 1. UNIFIED JUDICIAL SYSTEM | | | | | |
| 31 | ` ' | Bar of South DakotaInformationa | | | | | |
| 32 | | Personal Services | \$0 | \$0 | \$226,285 | \$226,285 | |
| 33 34 | • | Operating Expenses | \$0 | \$0 | \$334,689 | \$334,689 | |
| 35 | , | Гotal | \$0 | \$0 | \$560,974 | \$560,974 | |
| 36 | | F.T.E. | ** | ** | ++ ++,- + + | 3.0 | |
| 37 | | | | | | | |
| 38 | (2) Unif | ied Judicial System | | | | | |
| 39 |] | Personal Services | \$36,732,420 | \$378,756 | \$2,446,891 | \$39,558,067 | |
| 40 | (| Operating Expenses | \$3,821,394 | \$406,325 | \$6,257,835 | \$10,485,554 | |
| 41 | | T - 1 | \$40.552.014 | ф 7 05 001 | Φ0. 7 0.4. 73 .6 | \$50.042.621 | |
| 42 43 | | Total | \$40,553,814 | \$785,081 | \$8,704,726 | \$50,043,621 | |
| 44 | | F.T.E. | | | | 568.7 | |
| 45 | (3) DEI | PARTMENT TOTAL, UNIFIED JUI | DICIAL SYSTEM | | | | |
| 46 | ` ' | Personal Services | \$36,732,420 | \$378,756 | \$2,673,176 | \$39,784,352 | |
| 47 | | Operating Expenses | \$3,821,394 | \$406,325 | \$6,592,524 | \$10,820,243 | |
| 48 | | | | | | | |
| 49 | , | Гotal | \$40,553,814 | \$785,081 | \$9,265,700 | \$50,604,595 | |
| 50 | 1 | F.T.E. | | | | 571.7 | |
| 50 51 52 | | | | | | | |
| 52 52 | 52 SECTION 22. LEGISLATURE | | | | | | |
| 53 54 | _ | slative Operations | ΦΕ ΠΟ Δ Ο ΔΕ | 40 | # < 000 | ΦΕ ΠΟ Ο Ο Ο Σ | |
| 55 55 | | Appropriation F.T.E. | \$5,724,065 | \$0 | \$6,000 | \$5,730,065 31.3 | |
| 56 | | l , 1 , L , | | | | 31.3 | |
| - 0 | | | | | | | |

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| | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--------------------------------------|-------------------------------|------------------|------------------|--------------------|-----------------------|
| 1 | (2) Auditor General | | | | |
| 2 | Personal Services | \$3,132,666 | \$0 | \$0 | \$3,132,666 |
| 3 | Operating Expenses | \$328,080 | \$0 | \$0 | \$328,080 |
| 5 | Total | \$3,460,746 | \$0 | \$0 | \$3,460,746 |
| 2 3 4 5 6 7 8 9 | F.T.E. | ψ3,100,710 | Ψ0 | Ψ | 39.0 |
| 8 | (3) DEPARTMENT TOTAL, | LEGISLATURE | | | |
| 9 | Personal Services | \$3,132,666 | \$0 | \$0 | \$3,132,666 |
| | Operating Expenses | \$328,080 | \$0 | \$0 | \$328,080 |
| 11 | Legislative Operations | | | | |
| 12 13 | Appropriation | \$5,724,065 | \$0 | \$6,000 | \$5,730,065 |
| 14 | TOTAL | \$9,184,811 | \$0 | \$6,000 | \$9,190,811 |
| 15 | F.T.E. | | | | 70.3 |
| 16 17 | SECTION 23. ATTORNEY GENE | ERAL | | | |
| 18 | (1) Legal Services Program | | | | |
| 19 | Personal Services | \$4,176,076 | \$454,284 | \$1,322,471 | \$5,952,831 |
| 20 21 | Operating Expenses | \$546,371 | \$530,032 | \$1,047,119 | \$2,123,522 |
| | Total | \$4,722,447 | \$984,316 | \$2,369,590 | \$8,076,353 |
| 22 23 24 25 26 | F.T.E. | Ψ1,722,117 | Ψ,σ,σ,σ,σ | Ψ2,309,390 | 68.0 |
| 24 | | | | | |
| 25 | (2) Criminal Investigation | | | | |
| 26 | Personal Services | \$3,774,350 | \$1,202,899 | \$2,344,196 | \$7,321,445 |
| 27 28 | Operating Expenses | \$1,430,221 | \$2,091,901 | \$2,541,833 | \$6,063,955 |
| 29 | Total | \$5,204,571 | \$3,294,800 | \$4,886,029 | \$13,385,400 |
| 29 30 31 | F.T.E. | | | | 93.5 |
| 32 | (3) Law Enforcement Training | | | | |
| 33 | Personal Services | \$0 | \$0 | \$778,315 | \$778,315 |
| 34 35 | Operating Expenses | \$640,070 | \$0 | \$729,825 | \$1,369,895 |
| 35 | | | | | |
| 36 37 | Total | \$640,070 | \$0 | \$1,508,140 | \$2,148,210 |
| 38 | F.T.E. | | | | 11.5 |
| 39 | (4) 911 Training | | | | |
| 40 | Personal Services | \$0 | \$0 | \$122,221 | \$122,221 |
| 41 42 | Operating Expenses | \$0 | \$0 | \$97,840 | \$97,840 |
| 43 | Total | \$0 | \$0 | \$220,061 | \$220,061 |
| 44 45 | F.T.E. | | | | 2.0 |
| 45 | | | | | |
| 46 | (5) Insurance Fraud UnitInfor | | | | |
| 47 | Personal Services | \$0 | \$0 | \$183,775 | \$183,775 |
| 48 49 | Operating Expenses | \$0 | \$0 | \$70,492 | \$70,492 |
| 50 | Total | \$0 | \$0 | \$254,267 | \$254,267 |
| 49 50 51 52 | F.T.E. | | | | 3.0 |
| 53 | (6) DEPARTMENT TOTAL, | ATTORNEY GENERAL | | | |
| 54 | Personal Services | \$7,950,426 | \$1,657,183 | \$4,750,978 | \$14,358,587 |
| 54 55 56 | Operating Expenses | \$2,616,662 | \$2,621,933 | \$4,487,109 | \$9,725,704 |
| 56 57 | T-4-1 | 610 527 000 | ¢4.070.112 | #0.330.00 7 | ¢24.004.201 |
| 58 | Total F.T.E. | \$10,567,088 | \$4,279,116 | \$9,238,087 | \$24,084,291 178.0 |
| 59 | 1 . 1 . L. | | | | 176.0 |
| | | | | | |

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| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------------|------------------|----------------|------------------------|
| SECTION 24. SCHOOL AND PUBLIC LANDS | | | | |
| (1) Administration of School and Public Lands | | | | |
| Personal Services | \$426,439 | \$0 | \$0 | \$426,439 |
| Operating Expenses | \$109,587 | \$0 | \$325,000 | \$434,587 |
| Total F.T.E. | \$536,026 | \$0 | \$325,000 | \$861,026 6.0 |
| (2) DEDARTMENT TOTAL SCHOOL AND | | | | |
| (2) DEPARTMENT TOTAL, SCHOOL AND Personal Services | \$426,439 | \$0 | \$0 | \$426,439 |
| Operating Expenses | \$426,439 \$109,587 | \$0 \$0 | \$325,000 | \$426,439 \$434,587 |
| | | | | |
| Total F.T.E. | \$536,026 | \$0 | \$325,000 | \$861,026 6.0 |
| | | | | 0.0 |
| SECTION 25. SECRETARY OF STATE (1) Secretary of State | | | | |
| Personal Services | \$699,680 | \$107,408 | \$161,428 | \$968,516 |
| Operating Expenses | \$262,911 | \$3,040,876 | \$317,101 | \$3,620,888 |
| Total | \$962,591 | \$3,148,284 | \$478,529 | \$4,589,404 |
| F.T.E. | Ψ>0 2, 0>1 | φυ,110,201 | \$ 170,625 | 15.6 |
| (2) DEPARTMENT TOTAL, SECRETARY O | F STATE | | | |
| Personal Services | \$699,680 | \$107,408 | \$161,428 | \$968,516 |
| Operating Expenses | \$262,911 | \$3,040,876 | \$317,101 | \$3,620,888 |
| Total | \$962,591 | \$3,148,284 | \$478,529 | \$4,589,404 |
| F.T.E. | | | | 15.6 |
| SECTION 26. STATE TREASURER | | | | |
| (1) Treasury Management | | | | |
| Personal Services | \$380,263 | \$0 | \$0 | \$380,263 |
| Operating Expenses | \$142,601 | \$0 | \$0 | \$142,601 |
| Total | \$522,864 | \$0 | \$0 | \$522,864 |
| F.T.E. | | | | 5.2 |
| (2) Unclaimed PropertyInformational | | | | |
| Personal Services | \$0 | \$0 | \$268,181 | \$268,181 |
| Operating Expenses | \$0 | \$0 | \$5,528,936 | \$5,528,936 |
| Total | \$0 | \$0 | \$5,797,117 | \$5,797,117 |
| F.T.E. | | | | 3.8 |
| (3) Investment of State Funds | | | | |
| Personal Services | \$0 | \$0 | \$5,925,863 | \$5,925,863 |
| Operating Expenses | \$0 | \$0 | \$1,744,473 | \$1,744,473 |
| Total | \$0 | \$0 | \$7,670,336 | \$7,670,336 |
| F.T.E. | | | | 32.3 |
| (4) Performance Based Compensation | | | | |
| Personal Services | \$0 | \$0 | \$9,143,286 | \$9,143,286 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$9,143,286 | \$9,143,286 |
| F.T.E. | | | | 0.0 |

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| | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | |
|---|--|--------------------------|--------------------|------------------|-----------------------------|--|
| 1 | (5) DEPARTMENT TOTAL, STATE TREA | ASURER | | | | |
| 2 | Personal Services | \$380,263 | \$0 | \$15,337,330 | \$15,717,593 | |
| 3 | Operating Expenses | \$142,601 | \$0 | \$7,273,409 | \$7,416,010 | |
| 1 2 3 4 5 6 7 | Total F.T.E. | \$522,864 | \$0 | \$22,610,739 | \$23,133,603 41.3 | |
| 8 | SECTION 27. STATE AUDITOR | | | | | |
| 9 10 | (1) State Auditor | ¢1.070.450 | ¢0 | ΦO | ¢1.070.450 | |
| 11 | Personal Services Operating Expenses | \$1,079,450 \$134,508 | \$0 \$0 | \$0 \$100,000 | \$1,079,450 \$234,508 | |
| 12 13 | Total | ¢1 212 059 | \$0 | \$100,000 | \$1,313,958 | |
| 14 | F.T.E. | \$1,213,958 | 20 | \$100,000 | \$1,313,938 16.0 | |
| 15 16 17 | (2) DEPARTMENT TOTAL, STATE AUD | ITOD | | | | |
| | Personal Services | \$1,079,450 | \$0 | \$0 | \$1,079,450 | |
| 18 19 | Operating Expenses | \$134,508 | \$0 | \$100,000 | \$234,508 | |
| 20 21 22 | Total F.T.E. | \$1,213,958 | \$0 | \$100,000 | \$1,313,958 16.0 | |
| 23 24 | | | | | | |
| 25 | SECTION 28. STATE TOTAL (1) Personal Services | \$375,679,987 | \$178,742,569 | \$451,404,402 | \$1,005,826,958 | |
| 26 | Operating Expenses | \$1,056,722,226 | \$1,500,422,866 | \$751,159,050 | \$3,308,304,142 | |
| 27 28 | Single Line Item Appropriation | \$5,724,065 | \$0 | \$6,000 | \$5,730,065 | |
| 29 30 | TOTAL F.T.E. | \$1,438,126,278 | \$1,679,165,435 | \$1,202,569,452 | \$4,319,861,165 14,008.6 | |
| 31 32 | Section 29. The state treas | urer shall transfe | r to the state ger | neral fund mone | y from the | |
| 33 | following funds for the purpose | es herein indicated | l: | | | |
| 34 | From the state highway fur | nd: | | | | |
| 35 | Radio Communications Operations \$3,016,53 | | | | | |
| 36 | Governor's Office Operations \$104,36 | | | | \$104,365 | |
| 37 | From the game, fish and parks fund: | | | | | |
| 38 | Radio Communications Operations \$455,876 | | | | \$455,876 | |
| 39 | From the game, fish and parks administrative revolving fund: | | | | | |
| 40 | Governor's Office Operations \$17,573 | | | | \$17,573 | |
| 41 | From the motor vehicle fund: | | | | | |
| 42 | Radio Communications Operations \$613,101 | | | | | |
| Section 30. The state treasurer shall transfer to the state general fund money fr | | | | fund money fron | the dakota | |

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- 1 cement trust fund, the amount identified by notice of the state investment officer pursuant to
- 2 S.D. Const., Art. XIII, § 21, for the Department of Education state aid to education.
- 3 Section 31. The state treasurer shall transfer to the state general fund money from the health
- 4 care trust fund, the amount identified by notice of the state investment officer pursuant to
- 5 § 4-5-29.1, for the Department of Social Services medical services.
- 6 Section 32. The state treasurer shall transfer to the state general fund money from the
- 7 education enhancement trust fund, the amount identified by notice of the state investment officer
- 8 pursuant to § 4-5-29.2, for the Department of Education state aid to education.